

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,722.2	2,722.2	2,722.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,277.1	2,277.1	2,277.1	0.0	0.0
2 Travel	42.0	42.0	42.0	0.0	0.0
3 Services	380.1	380.1	380.1	0.0	0.0
4 Commodities	23.0	23.0	23.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	87.8	87.8	87.8	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0
1007 I/A Rcpts (Other)	2,534.4	2,534.4	2,534.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	16	16	16	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	87.8	87.8	87.8	0.0	0.0
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0
Other State Funds (Other)	2,534.4	2,534.4	2,534.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,026.4	1,026.4	1,026.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	1,392.8	1,392.8	1,164.7	-228.1	-16.4 %	-228.1	-16.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	971.0	971.0	742.9	-228.1	-23.5 %	-228.1	-23.5 %
2 Travel	26.7	26.7	26.7	0.0		0.0	
3 Services	375.1	375.1	375.1	0.0		0.0	
4 Commodities	20.0	20.0	20.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	6.3	6.3	6.3	0.0		0.0	
1007 I/A Rcpts (Other)	1,386.5	1,386.5	1,158.4	-228.1	-16.5 %	-228.1	-16.5 %
<u>Positions</u>							
Perm Full Time	6	6	5	-1	-16.7 %	-1	-16.7 %
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	6.3	6.3	6.3	0.0		0.0	
Other State Funds (Other)	1,386.5	1,386.5	1,158.4	-228.1	-16.5 %	-228.1	-16.5 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,913.9	2,913.9	2,913.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,108.6	2,108.6	2,108.6	0.0	0.0
2 Travel	5.5	5.5	5.5	0.0	0.0
3 Services	778.1	778.1	778.1	0.0	0.0
4 Commodities	21.7	21.7	21.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	639.7	639.7	639.7	0.0	0.0
1007 I/A Rcpts (Other)	2,274.2	2,274.2	2,274.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	17	17	17	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	639.7	639.7	639.7	0.0	0.0
Other State Funds (Other)	2,274.2	2,274.2	2,274.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,658.3	11,658.3	11,658.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,224.8	6,224.8	6,224.8	0.0	0.0
2 Travel	14.7	14.7	14.7	0.0	0.0
3 Services	5,373.8	5,373.8	5,373.8	0.0	0.0
4 Commodities	45.0	45.0	45.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,587.8	5,587.8	5,587.8	0.0	0.0
1005 GF/Prgm (DGF)	1,334.0	1,334.0	1,334.0	0.0	0.0
1007 I/A Rcpts (Other)	4,247.4	4,247.4	4,247.4	0.0	0.0
1061 CIP Rcpts (Other)	489.1	489.1	489.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	49	49	49	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,587.8	5,587.8	5,587.8	0.0	0.0
Designated General (DGF)	1,334.0	1,334.0	1,334.0	0.0	0.0
Other State Funds (Other)	4,736.5	4,736.5	4,736.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,549.9	1,549.9	1,549.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	133.3	133.3	133.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,411.6	1,411.6	1,411.6	0.0	0.0
4 Commodities	5.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	1,549.9	1,549.9	1,549.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,549.9	1,549.9	1,549.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	12,550.1	12,550.1	12,550.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	11,446.5	11,446.5	11,446.5	0.0	0.0
2 Travel	23.6	23.6	23.6	0.0	0.0
3 Services	1,043.2	1,043.2	1,043.2	0.0	0.0
4 Commodities	36.8	36.8	36.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	340.1	340.1	340.1	0.0	0.0
1007 I/A Rcpts (Other)	12,210.0	12,210.0	12,210.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	115	115	115	0	0
Perm Part Time	1	1	1	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	340.1	340.1	340.1	0.0	0.0
Other State Funds (Other)	12,210.0	12,210.0	12,210.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,327.3	1,327.3	1,327.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,151.3	1,151.3	1,151.3	0.0	0.0
2 Travel	22.8	22.8	22.8	0.0	0.0
3 Services	136.4	136.4	136.4	0.0	0.0
4 Commodities	16.8	16.8	16.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,327.3	1,327.3	1,327.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,327.3	1,327.3	1,327.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	112.2	112.2	112.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	112.2	112.2	112.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	112.2	112.2	112.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	20,437.2	20,437.2	20,437.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	13,875.1	13,875.1	13,875.1	0.0	0.0
2 Travel	39.2	39.2	39.2	0.0	0.0
3 Services	6,324.9	6,324.9	6,324.9	0.0	0.0
4 Commodities	198.0	198.0	198.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	748.6	748.6	748.6	0.0	0.0
1017 Group Ben (Other)	6,465.9	6,465.9	6,465.9	0.0	0.0
1023 FICA Acct (Other)	131.9	131.9	131.9	0.0	0.0
1029 PERS Trust (Other)	9,167.9	9,167.9	9,167.9	0.0	0.0
1034 Teach Ret (Other)	3,529.2	3,529.2	3,529.2	0.0	0.0
1042 Jud Retire (Other)	120.0	120.0	120.0	0.0	0.0
1045 Nat Guard (Other)	273.7	273.7	273.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	124	124	124	0	0
Perm Part Time	0	0	0	0	0
Temporary	5	5	5	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	748.6	748.6	748.6	0.0	0.0
Other State Funds (Other)	19,688.6	19,688.6	19,688.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	35,678.9	35,678.9	35,678.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	17.0	17.0	17.0	0.0	0.0
3 Services	35,661.9	35,661.9	35,661.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1017 Group Ben (Other)	35,678.9	35,678.9	35,678.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	35,678.9	35,678.9	35,678.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	37.5	37.5	37.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	37.5	37.5	37.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	37.5	37.5	37.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	8,358.4	8,358.4	8,358.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,987.8	6,987.8	6,987.8	0.0	0.0
2 Travel	3.7	3.7	3.7	0.0	0.0
3 Services	1,348.9	1,348.9	1,348.9	0.0	0.0
4 Commodities	18.0	18.0	18.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	3,461.8	3,461.8	3,461.8	0.0	0.0
1007 I/A Rcpts (Other)	4,896.6	4,896.6	4,896.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	79	79	79	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	3,461.8	3,461.8	3,461.8	0.0	0.0
Other State Funds (Other)	4,896.6	4,896.6	4,896.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,666.4	2,666.4	2,666.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,196.1	2,196.1	2,196.1	0.0	0.0
2 Travel	2.5	2.5	2.5	0.0	0.0
3 Services	448.4	448.4	448.4	0.0	0.0
4 Commodities	19.4	19.4	19.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	1,431.5	1,431.5	1,431.5	0.0	0.0
1007 I/A Rcpts (Other)	895.4	895.4	895.4	0.0	0.0
1033 Surpl Prop (Fed)	339.5	339.5	339.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	19	19	19	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,431.5	1,431.5	1,431.5	0.0	0.0
Other State Funds (Other)	895.4	895.4	895.4	0.0	0.0
Federal Receipts (Fed)	339.5	339.5	339.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,567.3	2,567.3	2,567.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	541.3	541.3	541.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,978.0	1,978.0	1,978.0	0.0	0.0
4 Commodities	48.0	48.0	48.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	2,567.3	2,567.3	2,567.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,567.3	2,567.3	2,567.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Leases**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	44,844.2	44,844.2	44,844.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	44,844.2	44,844.2	44,844.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	44,844.2	44,844.2	44,844.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,638.7	1,638.7	1,638.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,341.3	1,341.3	1,341.3	0.0	0.0
2 Travel	3.8	3.8	3.8	0.0	0.0
3 Services	288.9	288.9	288.9	0.0	0.0
4 Commodities	4.7	4.7	4.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	1,638.7	1,638.7	1,638.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	11	11	11	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,638.7	1,638.7	1,638.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	15,445.5	15,445.5	15,445.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	15,445.5	15,445.5	15,445.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	280.1	280.1	280.1	0.0	0.0
1007 I/A Rcpts (Other)	601.5	601.5	601.5	0.0	0.0
1147 PublicBldg (Other)	14,563.9	14,563.9	14,563.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	280.1	280.1	280.1	0.0	0.0
Other State Funds (Other)	15,165.4	15,165.4	15,165.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,623.1	1,623.1	1,623.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	684.8	684.8	684.8	0.0	0.0
2 Travel	1.0	1.0	1.0	0.0	0.0
3 Services	909.8	909.8	909.8	0.0	0.0
4 Commodities	27.5	27.5	27.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	752.7	752.7	752.7	0.0	0.0
1147 PublicBldg (Other)	870.4	870.4	870.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,623.1	1,623.1	1,623.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	824.6	824.6	824.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	801.3	801.3	801.3	0.0	0.0
4 Commodities	23.3	23.3	23.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	481.7	481.7	481.7	0.0	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	481.7	481.7	481.7	0.0	0.0
Designated General (DGF)	62.0	62.0	62.0	0.0	0.0
Other State Funds (Other)	280.9	280.9	280.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	71,803.0	71,803.0	71,803.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	31,071.7	31,071.7	31,071.7	0.0	0.0
2 Travel	84.9	84.9	84.9	0.0	0.0
3 Services	38,296.2	38,296.2	38,296.2	0.0	0.0
4 Commodities	395.3	395.3	395.3	0.0	0.0
5 Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1081 Info Svc (Other)	71,803.0	71,803.0	71,803.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	236	236	236	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	71,803.0	71,803.0	71,803.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	506.2	506.2	506.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	506.2	506.2	506.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	506.2	506.2	506.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	0.0	1,000.0	2,036.6	2,036.6	>999 %	1,036.6	103.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	1,000.0	2,036.6	2,036.6	>999 %	1,036.6	103.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	1,000.0	2,036.6	2,036.6	>999 %	1,036.6	103.7 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	1,000.0	2,036.6	2,036.6	>999 %	1,036.6	103.7 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	0.0	0.0	633.3	633.3	>999 %	633.3	>999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	633.3	633.3	>999 %	633.3	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	633.3	633.3	>999 %	633.3	>999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	633.3	633.3	>999 %	633.3	>999 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	879.5	879.5	879.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	719.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	779.5	779.5	779.5	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	779.5	779.5	779.5	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	40,784.9	40,784.9	40,784.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	828.0	828.0	828.0	0.0	0.0
2 Travel	7.3	7.3	7.3	0.0	0.0
3 Services	39,936.1	39,936.1	39,936.1	0.0	0.0
4 Commodities	13.5	13.5	13.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	40,784.9	40,784.9	40,784.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	40,784.9	40,784.9	40,784.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	29,824.2	29,824.2	29,824.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	21,020.0	21,020.0	21,020.0	0.0	0.0
2 Travel	327.8	327.8	327.8	0.0	0.0
3 Services	8,152.5	8,152.5	8,152.5	0.0	0.0
4 Commodities	232.4	232.4	232.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	91.5	91.5	91.5	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	258.4	258.4	258.4	0.0	0.0
1004 Gen Fund (UGF)	24,963.8	24,963.8	24,963.8	0.0	0.0
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	0.0	0.0
1007 I/A Rcpts (Other)	588.0	588.0	588.0	0.0	0.0
1037 GF/MH (UGF)	1,986.6	1,986.6	1,986.6	0.0	0.0
1092 MHTAAR (Other)	91.5	91.5	91.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	160	160	160	0	0
Perm Part Time	2	2	2	0	0
Temporary	15	15	15	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	26,950.4	26,950.4	26,950.4	0.0	0.0
Designated General (DGF)	1,935.9	1,935.9	1,935.9	0.0	0.0
Other State Funds (Other)	679.5	679.5	679.5	0.0	0.0
Federal Receipts (Fed)	258.4	258.4	258.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	28,557.7	28,930.4	28,930.4	372.7	1.3 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	23,777.3	24,054.0	24,054.0	276.7	1.2 %	0.0
2 Travel	510.0	514.6	514.6	4.6	0.9 %	0.0
3 Services	3,844.1	3,932.9	3,932.9	88.8	2.3 %	0.0
4 Commodities	232.5	235.1	235.1	2.6	1.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	193.8	193.8	193.8	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	27,090.1	27,090.1	27,090.1	0.0		0.0
1005 GF/Prgm (DGF)	578.4	578.4	578.4	0.0		0.0
1007 I/A Rcpts (Other)	508.1	508.1	508.1	0.0		0.0
1037 GF/MH (UGF)	181.3	554.0	554.0	372.7	205.6 %	0.0
1092 MHTAAR (Other)	199.8	199.8	199.8	0.0		0.0
<u>Positions</u>						
Perm Full Time	182	182	182	0		0
Perm Part Time	1	1	1	0		0
Temporary	10	10	10	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	27,271.4	27,644.1	27,644.1	372.7	1.4 %	0.0
Designated General (DGF)	578.4	578.4	578.4	0.0		0.0
Other State Funds (Other)	707.9	707.9	707.9	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	949.3	949.3	949.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	790.0	790.0	790.0	0.0	0.0
2 Travel	2.8	2.8	2.8	0.0	0.0
3 Services	140.5	140.5	140.5	0.0	0.0
4 Commodities	16.0	16.0	16.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	804.0	804.0	804.0	0.0	0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	8	8	8	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	804.0	804.0	804.0	0.0	0.0
Designated General (DGF)	145.3	145.3	145.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,803.7	17,803.7	17,803.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	11,630.2	11,630.2	11,630.2	0.0	0.0
2 Travel	50.0	50.0	50.0	0.0	0.0
3 Services	4,770.0	4,770.0	4,770.0	0.0	0.0
4 Commodities	1,353.5	1,353.5	1,353.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	506.7	506.7	506.7	0.0	0.0
1005 GF/Prgm (DGF)	17,195.1	17,245.1	17,245.1	50.0 0.3 %	0.0
1007 I/A Rcpts (Other)	51.9	51.9	51.9	0.0	0.0
1216 Boat Rcpts (DGF)	50.0	0.0	0.0	-50.0 -100.0 %	0.0
<u>Positions</u>					
Perm Full Time	140	140	140	0	0
Perm Part Time	4	4	4	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Designated General (DGF)	17,245.1	17,245.1	17,245.1	0.0	0.0
Other State Funds (Other)	51.9	51.9	51.9	0.0	0.0
Federal Receipts (Fed)	506.7	506.7	506.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	1,253.6	1,253.6	1,128.6	-125.0	-10.0 %	-125.0	-10.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	933.7	933.7	933.7	0.0		0.0	
2 Travel	47.6	47.6	47.6	0.0		0.0	
3 Services	244.1	244.1	119.1	-125.0	-51.2 %	-125.0	-51.2 %
4 Commodities	28.2	28.2	28.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	160.3	160.3	35.3	-125.0	-78.0 %	-125.0	-78.0 %
1007 I/A Rcpts (Other)	1,093.3	1,093.3	1,093.3	0.0		0.0	
<u>Positions</u>							
Perm Full Time	5	5	5	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	1	1	1	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	160.3	160.3	35.3	-125.0	-78.0 %	-125.0	-78.0 %
Other State Funds (Other)	1,093.3	1,093.3	1,093.3	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,409.4	4,409.4	4,409.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,548.3	3,548.3	3,548.3	0.0	0.0
2 Travel	13.5	13.5	13.5	0.0	0.0
3 Services	801.5	801.5	801.5	0.0	0.0
4 Commodities	41.1	41.1	41.1	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	668.0	668.0	668.0	0.0	0.0
1007 I/A Rcpts (Other)	3,718.2	3,718.2	3,718.2	0.0	0.0
1061 CIP Rcpts (Other)	23.2	23.2	23.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	30	30	30	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	668.0	668.0	668.0	0.0	0.0
Other State Funds (Other)	3,741.4	3,741.4	3,741.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,052.5	4,052.5	4,052.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,936.2	2,936.2	2,936.2	0.0	0.0
2 Travel	109.2	109.2	109.2	0.0	0.0
3 Services	950.7	950.7	950.7	0.0	0.0
4 Commodities	56.4	56.4	56.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	4,052.5	4,052.5	4,052.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Designated General (DGF)	4,052.5	4,052.5	4,052.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,049.9	9,049.9	9,049.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,622.4	5,622.4	5,622.4	0.0	0.0
2 Travel	176.9	176.9	176.9	0.0	0.0
3 Services	1,926.9	1,926.9	1,926.9	0.0	0.0
4 Commodities	76.5	76.5	76.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,247.2	1,247.2	1,247.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,006.0	2,006.0	2,006.0	0.0	0.0
1003 GF/Match (UGF)	826.5	826.5	826.5	0.0	0.0
1004 Gen Fund (UGF)	4,597.7	4,597.7	4,597.7	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	0.0
1007 I/A Rcpts (Other)	100.1	100.1	100.1	0.0	0.0
1061 CIP Rcpts (Other)	744.0	744.0	744.0	0.0	0.0
1108 Stat Desig (Other)	128.4	128.4	128.4	0.0	0.0
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	0.0
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	0.0
1221 Legal Serv (DGF)	360.3	360.3	360.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	47	47	47	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,424.2	5,424.2	5,424.2	0.0	0.0
Designated General (DGF)	647.2	647.2	647.2	0.0	0.0
Other State Funds (Other)	972.5	972.5	972.5	0.0	0.0
Federal Receipts (Fed)	2,006.0	2,006.0	2,006.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,125.3	2,125.3	2,125.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	334.8	334.8	334.8	0.0	0.0
2 Travel	13.6	13.6	13.6	0.0	0.0
3 Services	233.2	233.2	233.2	0.0	0.0
4 Commodities	46.4	46.4	46.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,497.3	1,497.3	1,497.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,888.9	1,888.9	1,888.9	0.0	0.0
1003 GF/Match (UGF)	193.7	193.7	193.7	0.0	0.0
1004 Gen Fund (UGF)	22.7	22.7	22.7	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	216.4	216.4	216.4	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	0.0	0.0
Federal Receipts (Fed)	1,888.9	1,888.9	1,888.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,428.2	10,428.2	10,428.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,428.2	10,428.2	10,428.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10,428.2	10,428.2	10,428.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	600.0	600.0	600.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	600.0	600.0	600.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	600.0	600.0	600.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,100.0	3,100.0	3,100.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,100.0	3,100.0	3,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	3,100.0	3,100.0	3,100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	3,100.0	3,100.0	3,100.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	14,651.0	14,651.0	14,651.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,522.7	9,522.7	9,522.7	0.0	0.0
2 Travel	269.5	269.5	269.5	0.0	0.0
3 Services	4,727.5	4,727.5	4,727.5	0.0	0.0
4 Commodities	123.9	123.9	123.9	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	1,558.2	1,558.2	1,558.2	0.0	0.0
1007 I/A Rcpts (Other)	339.4	339.4	339.4	0.0	0.0
1040 Real Est (DGF)	296.5	296.5	296.5	0.0	0.0
1108 Stat Desig (Other)	32.6	32.6	32.6	0.0	0.0
1156 Rcpt Svcs (DGF)	12,424.3	12,424.3	12,424.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	97	97	97	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	14,279.0	14,279.0	14,279.0	0.0	0.0
Other State Funds (Other)	372.0	372.0	372.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	0.0	546.6	546.6	546.6	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	400.0	400.0	400.0	>999 %	0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	146.6	146.6	146.6	>999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	546.6	546.6	546.6	>999 %	0.0
<u>Positions</u>						
Perm Full Time	3	3	3	0		0
Perm Part Time	0	0	0	0		0
Temporary	3	3	3	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	546.6	546.6	546.6	>999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,302.8	5,302.8	5,302.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,924.7	3,924.7	3,924.7	0.0	0.0
2 Travel	41.1	41.1	41.1	0.0	0.0
3 Services	1,217.8	1,217.8	1,217.8	0.0	0.0
4 Commodities	105.0	105.0	105.0	0.0	0.0
5 Capital Outlay	14.2	14.2	14.2	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1036 Cm Fish Ln (DGF)	4,450.0	4,450.0	4,450.0	0.0	0.0
1070 FishEn RLF (DGF)	629.9	629.9	629.9	0.0	0.0
1074 Bulk Fuel (DGF)	57.1	57.1	57.1	0.0	0.0
1164 Rural Dev (DGF)	60.0	60.0	60.0	0.0	0.0
1170 SBED RLF (DGF)	56.8	56.8	56.8	0.0	0.0
1223 CharterRLF (DGF)	19.5	19.5	19.5	0.0	0.0
1224 MariculRLF (DGF)	19.8	19.8	19.8	0.0	0.0
1227 Micro RLF (DGF)	9.7	9.7	9.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	37	37	37	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	5,302.8	5,302.8	5,302.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,832.7	7,832.7	7,832.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,248.7	5,248.7	5,248.7	0.0	0.0
2 Travel	176.8	176.8	176.8	0.0	0.0
3 Services	2,312.7	2,312.7	2,312.7	0.0	0.0
4 Commodities	59.2	59.2	59.2	0.0	0.0
5 Capital Outlay	35.3	35.3	35.3	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	277.7	277.7	277.7	0.0	0.0
1061 CIP Rcpts (Other)	239.2	239.2	239.2	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	0.0	0.0
1156 Rcpt Svcs (DGF)	7,275.8	7,275.8	7,275.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	46	46	46	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	7,275.8	7,275.8	7,275.8	0.0	0.0
Other State Funds (Other)	279.2	279.2	279.2	0.0	0.0
Federal Receipts (Fed)	277.7	277.7	277.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,993.4	7,993.4	7,993.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,860.1	5,860.1	5,860.1	0.0	0.0
2 Travel	215.0	215.0	215.0	0.0	0.0
3 Services	1,814.9	1,814.9	1,814.9	0.0	0.0
4 Commodities	90.7	90.7	90.7	0.0	0.0
5 Capital Outlay	12.7	12.7	12.7	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	120.0	120.0	120.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0
1162 AOGCC Rct (DGF)	7,723.4	7,723.4	7,723.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	7,723.4	7,723.4	7,723.4	0.0	0.0
Other State Funds (Other)	150.0	150.0	150.0	0.0	0.0
Federal Receipts (Fed)	120.0	120.0	120.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,865.0	3,865.0	3,865.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,327.5	2,327.5	2,327.5	0.0	0.0
2 Travel	135.0	135.0	135.0	0.0	0.0
3 Services	1,286.8	1,286.8	1,286.8	0.0	0.0
4 Commodities	115.7	115.7	115.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	3,865.0	3,865.0	3,865.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	22	22	22	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,865.0	3,865.0	3,865.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,431.6	3,431.6	3,431.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,390.6	2,390.6	2,390.6	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,001.0	1,001.0	1,001.0	0.0	0.0
4 Commodities	40.0	40.0	40.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1235 AGDC-LNG (Other)	3,431.6	3,431.6	3,431.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	15	15	15	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	3,431.6	3,431.6	3,431.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	780.7	780.7	780.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	30.0	30.0	30.0	0.0	0.0
3 Services	737.7	737.7	737.7	0.0	0.0
4 Commodities	8.0	8.0	8.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1107 AEA Rcpts (Other)	780.7	780.7	780.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	780.7	780.7	780.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,518.3	5,518.3	5,518.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	104.8	104.8	104.8	0.0	0.0
3 Services	5,255.5	5,255.5	5,255.5	0.0	0.0
4 Commodities	48.0	48.0	48.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,202.0	1,202.0	1,202.0	0.0	0.0
1004 Gen Fund (UGF)	847.3	847.3	847.3	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0
1007 I/A Rcpts (Other)	123.9	123.9	123.9	0.0	0.0
1061 CIP Rcpts (Other)	1,767.8	1,767.8	1,767.8	0.0	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0
1169 PCE Endow (DGF)	381.8	381.8	381.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	847.3	847.3	847.3	0.0	0.0
Designated General (DGF)	1,427.3	1,427.3	1,427.3	0.0	0.0
Other State Funds (Other)	2,041.7	2,041.7	2,041.7	0.0	0.0
Federal Receipts (Fed)	1,202.0	1,202.0	1,202.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	29,855.0	29,855.0	29,855.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	355.0	355.0	355.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	29,500.0	29,500.0	29,500.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1169 PCE Endow (DGF)	29,855.0	29,855.0	29,855.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	29,855.0	29,855.0	29,855.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,200.0	2,200.0	2,200.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,200.0	2,200.0	2,200.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	800.0	800.0	800.0	0.0	0.0
1210 Ren Energy (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0
Other State Funds (Other)	800.0	800.0	800.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	14,857.0	14,746.7	14,857.0	0.0	110.3 0.7 %
<u>Objects of Expenditure</u>					
1 Personal Services	11,830.1	11,775.0	11,830.1	0.0	55.1 0.5 %
2 Travel	111.5	111.5	111.5	0.0	0.0
3 Services	2,811.0	2,755.8	2,811.0	0.0	55.2 2.0 %
4 Commodities	68.9	68.9	68.9	0.0	0.0
5 Capital Outlay	35.5	35.5	35.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	6,342.1	6,342.1	6,342.1	0.0	0.0
1061 CIP Rcpts (Other)	233.8	233.8	233.8	0.0	0.0
1102 AIDEA Rcpt (Other)	8,281.1	8,170.8	8,281.1	0.0	110.3 1.3 %
<u>Positions</u>					
Perm Full Time	82	82	82	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	14,857.0	14,746.7	14,857.0	0.0	110.3 0.7 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	337.0	337.0	337.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	337.0	337.0	337.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1102 AIDEA Rcpt (Other)	337.0	337.0	337.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	337.0	337.0	337.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	20,360.3	20,360.3	20,360.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,478.6	2,478.6	2,478.6	0.0	0.0
2 Travel	692.5	692.5	692.5	0.0	0.0
3 Services	17,009.2	17,009.2	17,009.2	0.0	0.0
4 Commodities	180.0	180.0	180.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	0.0	0.0
1108 Stat Desig (Other)	15,860.3	15,860.3	15,860.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	20	20	20	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	15,860.3	15,860.3	15,860.3	0.0	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,328.5	9,328.5	9,328.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,760.0	6,760.0	6,760.0	0.0	0.0
2 Travel	30.4	30.4	30.4	0.0	0.0
3 Services	2,377.2	2,377.2	2,377.2	0.0	0.0
4 Commodities	156.9	156.9	156.9	0.0	0.0
5 Capital Outlay	4.0	4.0	4.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	139.9	139.9	139.9	0.0	0.0
1141 RCA Rcpts (DGF)	9,188.6	9,188.6	9,188.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	54	54	54	0	0
Perm Part Time	0	0	0	0	0
Temporary	3	3	3	0	0
<u>Funding Summary</u>					
Designated General (DGF)	9,188.6	9,188.6	9,188.6	0.0	0.0
Other State Funds (Other)	139.9	139.9	139.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,359.4	1,359.4	1,359.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,359.4	1,359.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	599.2	599.2	599.2	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	599.2	599.2	599.2	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Facility-Capital Improvement Unit
Allocation: Facility-Capital Improvement Unit**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,557.4	1,557.4	1,557.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	508.8	508.8	508.8	0.0	0.0
2 Travel	15.0	15.0	15.0	0.0	0.0
3 Services	33.6	33.6	33.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	1,000.0	1,000.0	1,000.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,557.4	1,557.4	1,557.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,557.4	1,557.4	1,557.4	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,152.6	977.6	1,152.6	0.0	175.0 17.9 %
<u>Objects of Expenditure</u>					
1 Personal Services	1,008.8	908.8	1,008.8	0.0	100.0 11.0 %
2 Travel	61.3	61.3	61.3	0.0	0.0
3 Services	81.1	6.1	81.1	0.0	75.0 >999 %
4 Commodities	1.4	1.4	1.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,152.6	977.6	1,152.6	0.0	175.0 17.9 %
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,152.6	977.6	1,152.6	0.0	175.0 17.9 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	4,920.7	4,858.9	5,045.7	125.0	2.5 %	186.8	3.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,602.8	3,602.8	3,727.8	125.0	3.5 %	125.0	3.5 %
2 Travel	9.8	9.8	9.8	0.0		0.0	
3 Services	1,235.1	1,173.3	1,235.1	0.0		61.8	5.3 %
4 Commodities	73.0	73.0	73.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	149.5	149.5	149.5	0.0		0.0	
1004 Gen Fund (UGF)	4,771.2	4,709.4	4,896.2	125.0	2.6 %	186.8	4.0 %
<u>Positions</u>							
Perm Full Time	32	32	33	1	3.1 %	1	3.1 %
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,771.2	4,709.4	4,896.2	125.0	2.6 %	186.8	4.0 %
Federal Receipts (Fed)	149.5	149.5	149.5	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,004.9	4,004.9	4,004.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,325.2	1,325.2	1,325.2	0.0	0.0
2 Travel	2.8	2.8	2.8	0.0	0.0
3 Services	2,606.9	2,606.9	2,606.9	0.0	0.0
4 Commodities	70.0	70.0	70.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	0.1	0.1	0.1	0.0	0.0
1004 Gen Fund (UGF)	4,004.8	4,004.8	4,004.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,004.8	4,004.8	4,004.8	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.1	0.1	0.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	752.0	752.0	752.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	730.2	730.2	730.2	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	16.8	16.8	16.8	0.0	0.0
4 Commodities	5.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	752.0	752.0	752.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	752.0	752.0	752.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	289.9	289.9	289.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	289.9	289.9	289.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Recruitment and Retention**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	850.0	0.0	0.0	-850.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	513.2	0.0	0.0	-513.2 -100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	336.8	0.0	0.0	-336.8 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.0	850.0	0.0	0.0	-850.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	4	0	0	-4 -100.0 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	850.0	0.0	0.0	-850.0 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,543.2	10,543.2	10,543.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,042.3	7,042.3	7,042.3	0.0	0.0
2 Travel	134.9	134.9	134.9	0.0	0.0
3 Services	2,286.2	2,286.2	2,286.2	0.0	0.0
4 Commodities	1,079.8	1,079.8	1,079.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10,543.2	10,543.2	10,543.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	76	76	76	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,543.2	10,543.2	10,543.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,448.6	1,398.6	1,448.6	0.0	50.0 3.6 %
<u>Objects of Expenditure</u>					
1 Personal Services	982.7	982.7	982.7	0.0	0.0
2 Travel	111.4	111.4	111.4	0.0	0.0
3 Services	284.8	234.8	284.8	0.0	50.0 21.3 %
4 Commodities	69.7	69.7	69.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,448.6	1,398.6	1,448.6	0.0	50.0 3.6 %
<u>Positions</u>					
Perm Full Time	8	8	8	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,448.6	1,398.6	1,448.6	0.0	50.0 3.6 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	12,306.0	12,306.0	12,306.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	12,306.0	12,306.0	12,306.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	12,306.0	12,306.0	12,306.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	12,306.0	12,306.0	12,306.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	21,332.5	13,515.9	21,332.5	0.0	7,816.6 57.8 %
<u>Objects of Expenditure</u>					
1 Personal Services	1,613.7	1,365.3	1,613.7	0.0	248.4 18.2 %
2 Travel	21.2	21.2	21.2	0.0	0.0
3 Services	19,669.9	12,101.7	19,669.9	0.0	7,568.2 62.5 %
4 Commodities	27.7	27.7	27.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	286.9	286.9	286.9	0.0	0.0
1004 Gen Fund (UGF)	21,045.6	13,229.0	21,045.6	0.0	7,816.6 59.1 %
<u>Positions</u>					
Perm Full Time	14	10	14	0	4 40.0 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	21,045.6	13,229.0	21,045.6	0.0	7,816.6 59.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	286.9	286.9	286.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,162.1	1,162.1	1,162.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,133.8	1,133.8	1,133.8	0.0	0.0
2 Travel	1.9	1.9	1.9	0.0	0.0
3 Services	15.5	15.5	15.5	0.0	0.0
4 Commodities	10.9	10.9	10.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,162.1	1,162.1	1,162.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,162.1	1,162.1	1,162.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	300.0	300.0	300.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	300.0	300.0	300.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,366.3	3,366.3	3,366.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,195.4	2,195.4	2,195.4	0.0	0.0
2 Travel	336.2	336.2	336.2	0.0	0.0
3 Services	671.6	671.6	671.6	0.0	0.0
4 Commodities	163.1	163.1	163.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,226.3	3,226.3	3,226.3	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	13	13	13	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,226.3	3,226.3	3,226.3	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	628.7	628.7	628.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	628.7	628.7	628.7	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	628.7	628.7	628.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	628.7	628.7	628.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	31,582.6	31,582.6	31,582.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	27,414.5	27,414.5	27,414.5	0.0	0.0
2 Travel	3.0	3.0	3.0	0.0	0.0
3 Services	1,861.0	1,861.0	1,861.0	0.0	0.0
4 Commodities	2,304.1	2,304.1	2,304.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	11,620.7	11,620.7	11,620.7	0.0	0.0
1004 Gen Fund (UGF)	17,283.6	17,283.6	17,283.6	0.0	0.0
1005 GF/Prgm (DGF)	2,678.3	2,678.3	2,678.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	248	248	248	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	17,283.6	17,283.6	17,283.6	0.0	0.0
Designated General (DGF)	2,678.3	2,678.3	2,678.3	0.0	0.0
Federal Receipts (Fed)	11,620.7	11,620.7	11,620.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,442.7	6,442.7	6,442.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,036.3	6,036.3	6,036.3	0.0	0.0
2 Travel	19.0	19.0	19.0	0.0	0.0
3 Services	188.0	188.0	188.0	0.0	0.0
4 Commodities	199.4	199.4	199.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,417.8	6,417.8	6,417.8	0.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	40	40	40	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,417.8	6,417.8	6,417.8	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	13,646.9	13,646.9	13,646.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	12,153.7	12,153.7	12,153.7	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	806.1	806.1	806.1	0.0	0.0
4 Commodities	687.1	687.1	687.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	13,646.9	13,646.9	13,646.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	102	102	102	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	13,646.9	13,646.9	13,646.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,635.4	11,635.4	11,635.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	10,402.7	10,402.7	10,402.7	0.0	0.0
2 Travel	31.5	31.5	31.5	0.0	0.0
3 Services	591.0	591.0	591.0	0.0	0.0
4 Commodities	610.2	610.2	610.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	11,635.4	11,635.4	11,635.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	89	89	89	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11,635.4	11,635.4	11,635.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	40,177.8	40,177.8	40,177.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	35,105.2	35,105.2	35,105.2	0.0	0.0
2 Travel	3.0	3.0	3.0	0.0	0.0
3 Services	2,480.5	2,480.5	2,480.5	0.0	0.0
4 Commodities	2,589.1	2,589.1	2,589.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	40,177.8	40,177.8	40,177.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	328	328	328	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	40,177.8	40,177.8	40,177.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,584.9	4,584.9	4,584.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,214.9	4,214.9	4,214.9	0.0	0.0
2 Travel	27.5	27.5	27.5	0.0	0.0
3 Services	137.8	137.8	137.8	0.0	0.0
4 Commodities	204.7	204.7	204.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,584.9	4,584.9	4,584.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	35	35	35	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,584.9	4,584.9	4,584.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,408.4	10,408.4	10,408.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	8,910.3	8,910.3	8,910.3	0.0	0.0
2 Travel	15.5	15.5	15.5	0.0	0.0
3 Services	716.0	716.0	716.0	0.0	0.0
4 Commodities	766.6	766.6	766.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	9,911.1	9,911.1	9,911.1	0.0	0.0
1007 I/A Rcpts (Other)	497.3	497.3	497.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	75	75	75	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,911.1	9,911.1	9,911.1	0.0	0.0
Other State Funds (Other)	497.3	497.3	497.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,455.2	6,455.2	6,455.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,094.9	6,094.9	6,094.9	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	111.5	111.5	111.5	0.0	0.0
4 Commodities	248.8	248.8	248.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,455.2	6,455.2	6,455.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	48	48	48	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,455.2	6,455.2	6,455.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	348.9	348.9	348.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	275.0	275.0	275.0	0.0	0.0
4 Commodities	73.9	73.9	73.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	348.9	348.9	348.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	348.9	348.9	348.9	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	24,164.4	24,164.4	24,164.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	20,023.8	20,023.8	20,023.8	0.0	0.0
2 Travel	62.5	62.5	62.5	0.0	0.0
3 Services	2,542.4	2,542.4	2,542.4	0.0	0.0
4 Commodities	1,535.7	1,535.7	1,535.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	24,164.4	24,164.4	24,164.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	168	168	168	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	24,164.4	24,164.4	24,164.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	14,627.3	14,627.3	14,627.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	13,070.7	13,070.7	13,070.7	0.0	0.0
2 Travel	17.7	17.7	17.7	0.0	0.0
3 Services	653.8	653.8	653.8	0.0	0.0
4 Commodities	885.1	885.1	885.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	14,613.7	14,613.7	14,613.7	0.0	0.0
1007 I/A Rcpts (Other)	13.6	13.6	13.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	118	118	118	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	14,613.7	14,613.7	14,613.7	0.0	0.0
Other State Funds (Other)	13.6	13.6	13.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	8,314.9	8,314.9	8,314.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,074.0	7,074.0	7,074.0	0.0	0.0
2 Travel	44.1	44.1	44.1	0.0	0.0
3 Services	340.0	340.0	340.0	0.0	0.0
4 Commodities	856.8	856.8	856.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	8,254.9	8,254.9	8,254.9	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	44	44	44	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,254.9	8,254.9	8,254.9	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	854.6	854.6	854.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	606.3	606.3	606.3	0.0	0.0
2 Travel	76.0	76.0	76.0	0.0	0.0
3 Services	129.3	129.3	129.3	0.0	0.0
4 Commodities	43.0	43.0	43.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	0.0	0.0
1004 Gen Fund (UGF)	804.6	804.6	804.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	804.6	804.6	804.6	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,165.9	4,165.9	4,165.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,574.8	3,574.8	3,574.8	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	190.8	190.8	190.8	0.0	0.0
4 Commodities	400.3	400.3	400.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,165.9	4,165.9	4,165.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	29	29	29	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,165.9	4,165.9	4,165.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	18,228.7	18,228.7	18,228.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	16,078.7	16,078.7	16,078.7	0.0	0.0
2 Travel	267.8	267.8	267.8	0.0	0.0
3 Services	1,537.0	1,537.0	1,537.0	0.0	0.0
4 Commodities	345.2	345.2	345.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	18,228.7	18,228.7	18,228.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	154	154	154	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	18,228.7	18,228.7	18,228.7	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,305.3	3,305.3	3,305.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,905.7	1,905.7	1,905.7	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,248.5	1,248.5	1,248.5	0.0	0.0
4 Commodities	151.1	151.1	151.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,688.9	1,688.9	1,688.9	0.0	0.0
1005 GF/Prgm (DGF)	1,616.4	1,616.4	1,616.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	18	18	18	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,688.9	1,688.9	1,688.9	0.0	0.0
Designated General (DGF)	1,616.4	1,616.4	1,616.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	16,812.4	16,812.4	16,812.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	16,812.4	16,812.4	16,812.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	13,473.3	13,473.3	13,473.3	0.0	0.0
1005 GF/Prgm (DGF)	2,339.1	2,339.1	2,339.1	0.0	0.0
1246 RcdvsmFund (DGF)	1,000.0	1,000.0	1,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	13,473.3	13,473.3	13,473.3	0.0	0.0
Designated General (DGF)	3,339.1	3,339.1	3,339.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,000.0	7,000.0	7,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	7,000.0	7,000.0	7,000.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7,000.0	7,000.0	7,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,000.0	7,000.0	7,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,872.6	1,872.6	1,872.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,734.7	1,734.7	1,734.7	0.0	0.0
2 Travel	70.9	70.9	70.9	0.0	0.0
3 Services	33.8	33.8	33.8	0.0	0.0
4 Commodities	33.2	33.2	33.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,872.6	1,872.6	1,872.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,872.6	1,872.6	1,872.6	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,209.5	4,209.5	4,209.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	894.0	894.0	894.0	0.0	0.0
2 Travel	10.7	10.7	10.7	0.0	0.0
3 Services	3,291.6	3,291.6	3,291.6	0.0	0.0
4 Commodities	13.2	13.2	13.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,209.5	4,209.5	4,209.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	8	8	8	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,209.5	4,209.5	4,209.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	66,340.6	61,979.4	66,340.6	0.0	4,361.2 7.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	23,490.2	23,490.2	23,490.2	0.0	0.0
2 Travel	303.0	303.0	303.0	0.0	0.0
3 Services	27,083.9	27,083.9	27,083.9	0.0	0.0
4 Commodities	15,463.5	11,102.3	15,463.5	0.0	4,361.2 39.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	54,116.5	49,755.3	54,116.5	0.0	4,361.2 8.8 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	0.0	0.0
1171 Rest Just (Other)	12,139.1	12,139.1	12,139.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	149	149	149	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	54,116.5	49,755.3	54,116.5	0.0	4,361.2 8.8 %
Designated General (DGF)	85.0	85.0	85.0	0.0	0.0
Other State Funds (Other)	12,139.1	12,139.1	12,139.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	8,590.4	8,590.4	8,590.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,896.8	6,896.8	6,896.8	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0
3 Services	925.6	925.6	925.6	0.0	0.0
4 Commodities	743.0	743.0	743.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,546.1	1,546.1	1,546.1	0.0	0.0
1007 I/A Rcpts (Other)	187.5	187.5	187.5	0.0	0.0
1037 GF/MH (UGF)	6,537.8	6,537.8	6,537.8	0.0	0.0
1092 MHTAAR (Other)	319.0	319.0	319.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	51	51	51	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,083.9	8,083.9	8,083.9	0.0	0.0
Other State Funds (Other)	506.5	506.5	506.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,662.0	5,662.0	5,662.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	238.3	238.3	238.3	0.0	0.0
2 Travel	10.0	10.0	10.0	0.0	0.0
3 Services	5,404.2	5,404.2	5,404.2	0.0	0.0
4 Commodities	9.5	9.5	9.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	140.0	140.0	140.0	0.0	0.0
1004 Gen Fund (UGF)	1,719.5	1,719.5	1,719.5	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	0.0	0.0
1037 GF/MH (UGF)	1,628.1	1,628.1	1,628.1	0.0	0.0
1246 RcdvsmFund (DGF)	2,103.6	2,103.6	2,103.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,347.6	3,347.6	3,347.6	0.0	0.0
Designated General (DGF)	2,103.6	2,103.6	2,103.6	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	0.0	0.0
Federal Receipts (Fed)	140.0	140.0	140.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,108.7	3,108.7	3,108.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	694.2	694.2	694.2	0.0	0.0
2 Travel	10.0	10.0	10.0	0.0	0.0
3 Services	2,392.5	2,392.5	2,392.5	0.0	0.0
4 Commodities	12.0	12.0	12.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,108.7	1,108.7	1,108.7	0.0	0.0
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,108.7	1,108.7	1,108.7	0.0	0.0
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	175.0	175.0	175.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1246 RcdvsmFund (DGF)	175.0	175.0	175.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	175.0	175.0	175.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Reentry Unit**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	746.1	746.1	746.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	560.5	560.5	560.5	0.0	0.0
2 Travel	20.0	20.0	20.0	0.0	0.0
3 Services	135.6	135.6	135.6	0.0	0.0
4 Commodities	30.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	746.1	746.1	746.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	746.1	746.1	746.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	968.5	968.5	968.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	331.9	331.9	331.9	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0
3 Services	463.4	463.4	463.4	0.0	0.0
4 Commodities	148.2	148.2	148.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	156.3	156.3	156.3	0.0	0.0
1246 RcdvsmFund (DGF)	812.2	812.2	812.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	812.2	812.2	812.2	0.0	0.0
Other State Funds (Other)	156.3	156.3	156.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	606.0	606.0	606.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	606.0	606.0	606.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1246 RcdvsmFund (DGF)	606.0	606.0	606.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	606.0	606.0	606.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,501.3	1,501.3	1,501.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	72.3	72.3	72.3	0.0	0.0
2 Travel	58.0	58.0	58.0	0.0	0.0
3 Services	1,361.0	1,361.0	1,361.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0
1246 RcdvsmFund (DGF)	501.3	501.3	501.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	501.3	501.3	501.3	0.0	0.0
Federal Receipts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	11,224.2	11,662.6	11,662.6	438.4	3.9 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,234,069.4	1,234,069.4	1,234,069.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,234,069.4	1,234,069.4	1,234,069.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,183,504.2	1,183,504.2	1,183,504.2	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0
1066 Pub School (Other)	29,774.2	29,774.2	29,774.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,183,504.2	1,183,504.2	1,183,504.2	0.0	0.0
Other State Funds (Other)	29,774.2	29,774.2	29,774.2	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	76,997.7	76,997.7	76,997.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	76,997.7	76,997.7	76,997.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	76,997.7	76,997.7	76,997.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	76,997.7	76,997.7	76,997.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	488.2	488.2	488.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	488.2	488.2	488.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	488.2	488.2	488.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	488.2	488.2	488.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Residential Schools Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	8,353.4	8,353.4	8,353.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,353.4	8,353.4	8,353.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	8,353.4	8,353.4	8,353.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,353.4	8,353.4	8,353.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,100.0	1,100.0	1,100.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,537.9	3,537.9	3,537.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,537.9	3,537.9	3,537.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,537.9	3,537.9	3,537.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,537.9	3,537.9	3,537.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Executive Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	990.8	853.8	853.8	-137.0 -13.8 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	789.8	717.2	717.2	-72.6 -9.2 %	0.0
2 Travel	115.7	68.8	68.8	-46.9 -40.5 %	0.0
3 Services	74.0	56.5	56.5	-17.5 -23.6 %	0.0
4 Commodities	11.3	11.3	11.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	968.4	831.4	831.4	-137.0 -14.1 %	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	6	6	-1 -14.3 %	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	968.4	831.4	831.4	-137.0 -14.1 %	0.0
Other State Funds (Other)	22.4	22.4	22.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,829.7	1,829.7	1,829.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,303.4	1,303.4	1,303.4	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	511.3	511.3	511.3	0.0	0.0
4 Commodities	15.0	15.0	15.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	0.0
1004 Gen Fund (UGF)	970.3	970.3	970.3	0.0	0.0
1007 I/A Rcpts (Other)	714.4	714.4	714.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	970.3	970.3	970.3	0.0	0.0
Other State Funds (Other)	714.4	714.4	714.4	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Information Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,028.5	1,028.5	1,028.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	352.3	352.3	352.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	619.0	619.0	619.0	0.0	0.0
4 Commodities	51.2	51.2	51.2	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	383.0	383.0	383.0	0.0	0.0
1007 I/A Rcpts (Other)	645.5	645.5	645.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	383.0	383.0	383.0	0.0	0.0
Other State Funds (Other)	645.5	645.5	645.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: School Finance & Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,484.3	2,484.3	2,484.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,590.1	1,590.1	1,590.1	0.0	0.0
2 Travel	72.6	72.6	72.6	0.0	0.0
3 Services	809.6	809.6	809.6	0.0	0.0
4 Commodities	6.0	6.0	6.0	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,555.8	1,555.8	1,555.8	0.0	0.0
1007 I/A Rcpts (Other)	928.5	928.5	928.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	11	11	11	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,555.8	1,555.8	1,555.8	0.0	0.0
Other State Funds (Other)	928.5	928.5	928.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Child Nutrition**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	77,090.7	77,090.7	77,090.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,167.0	1,167.0	1,167.0	0.0	0.0
2 Travel	60.0	60.0	60.0	0.0	0.0
3 Services	4,500.4	4,500.4	4,500.4	0.0	0.0
4 Commodities	30.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	71,333.3	71,333.3	71,333.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	76,511.0	76,511.0	76,511.0	0.0	0.0
1003 GF/Match (UGF)	74.5	74.5	74.5	0.0	0.0
1004 Gen Fund (UGF)	14.8	14.8	14.8	0.0	0.0
1014 Donat Comm (Fed)	490.4	490.4	490.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	89.3	89.3	89.3	0.0	0.0
Federal Receipts (Fed)	77,001.4	77,001.4	77,001.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	152,252.8	152,252.8	152,252.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,282.0	5,282.0	5,282.0	0.0	0.0
2 Travel	403.6	403.6	403.6	0.0	0.0
3 Services	11,961.8	11,961.8	11,961.8	0.0	0.0
4 Commodities	307.8	307.8	307.8	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	134,292.6	134,292.6	134,292.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	144,994.5	144,994.5	144,994.5	0.0	0.0
1003 GF/Match (UGF)	276.4	276.4	276.4	0.0	0.0
1004 Gen Fund (UGF)	4,803.2	4,803.2	4,803.2	0.0	0.0
1007 I/A Rcpts (Other)	1,147.5	1,147.5	1,147.5	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0
1092 MHTAAR (Other)	50.0	50.0	50.0	0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	0.0
1151 VoTech Ed (DGF)	553.4	553.4	553.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	42	42	42	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,457.4	5,457.4	5,457.4	0.0	0.0
Designated General (DGF)	553.4	553.4	553.4	0.0	0.0
Other State Funds (Other)	1,247.5	1,247.5	1,247.5	0.0	0.0
Federal Receipts (Fed)	144,994.5	144,994.5	144,994.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: State System of Support**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,170.7	2,170.7	2,170.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	825.5	825.5	825.5	0.0	0.0
2 Travel	37.5	37.5	37.5	0.0	0.0
3 Services	1,037.7	1,037.7	1,037.7	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	260.0	260.0	260.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,170.7	2,170.7	2,170.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,170.7	2,170.7	2,170.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Teacher Certification**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	939.3	939.3	939.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	692.9	692.9	692.9	0.0	0.0
2 Travel	23.5	23.5	23.5	0.0	0.0
3 Services	212.9	212.9	212.9	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	939.3	939.3	939.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	939.3	939.3	939.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Early Learning Coordination**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	9,137.1	9,611.8	9,611.8	474.7	5.2 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	235.5	235.5	235.5	0.0		0.0	
2 Travel	22.3	22.3	22.3	0.0		0.0	
3 Services	208.7	208.7	208.7	0.0		0.0	
4 Commodities	95.8	95.8	95.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	8,574.8	9,049.5	9,049.5	474.7	5.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	123.8	123.8	123.8	0.0		0.0	
1004 Gen Fund (UGF)	9,013.3	9,488.0	9,488.0	474.7	5.3 %	0.0	
<u>Positions</u>							
Perm Full Time	2	2	2	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,013.3	9,488.0	9,488.0	474.7	5.3 %	0.0	
Federal Receipts (Fed)	123.8	123.8	123.8	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,000.0	2,000.0	2,000.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,862.3	3,862.3	3,862.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	552.0	552.0	552.0	0.0	0.0
2 Travel	147.8	147.8	147.8	0.0	0.0
3 Services	861.0	861.0	861.0	0.0	0.0
4 Commodities	17.5	17.5	17.5	0.0	0.0
5 Capital Outlay	30.0	30.0	30.0	0.0	0.0
7 Grants, Benefits	2,254.0	2,254.0	2,254.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	806.6	806.6	806.6	0.0	0.0
1003 GF/Match (UGF)	686.2	686.2	686.2	0.0	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0
1108 Stat Desig (Other)	2,321.6	2,321.6	2,321.6	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	686.2	686.2	686.2	0.0	0.0
Designated General (DGF)	10.9	10.9	10.9	0.0	0.0
Other State Funds (Other)	2,358.6	2,358.6	2,358.6	0.0	0.0
Federal Receipts (Fed)	806.6	806.6	806.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	253.6	253.6	253.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	163.7	163.7	163.7	0.0	0.0
2 Travel	12.0	12.0	12.0	0.0	0.0
3 Services	75.3	75.3	75.3	0.0	0.0
4 Commodities	2.6	2.6	2.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	253.6	253.6	253.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	253.6	253.6	253.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,547.5	11,547.5	11,547.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,197.9	5,197.9	5,197.9	0.0	0.0
2 Travel	1,020.0	1,020.0	1,020.0	0.0	0.0
3 Services	4,856.4	4,856.4	4,856.4	0.0	0.0
4 Commodities	446.2	446.2	446.2	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	252.8	252.8	252.8	0.0	0.0
1004 Gen Fund (UGF)	4,642.3	4,642.3	4,642.3	0.0	0.0
1005 GF/Prgm (DGF)	55.2	55.2	55.2	0.0	0.0
1007 I/A Rcpts (Other)	6,427.2	6,427.2	6,427.2	0.0	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	43	43	43	0	0
Perm Part Time	11	11	11	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,642.3	4,642.3	4,642.3	0.0	0.0
Designated General (DGF)	55.2	55.2	55.2	0.0	0.0
Other State Funds (Other)	6,597.2	6,597.2	6,597.2	0.0	0.0
Federal Receipts (Fed)	252.8	252.8	252.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	1,844.5	1,844.5	1,844.5	0.0		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	1,844.5	1,844.5	1,844.5	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	0.0	400.0	400.0	>999 %	400.0 >999 %
1005 GF/Prgm (DGF)	650.0	650.0	250.0	-400.0	-61.5 %	-400.0 -61.5 %
1007 I/A Rcpts (Other)	1,194.5	1,194.5	1,194.5	0.0		0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	0.0	400.0	400.0	>999 %	400.0 >999 %
Designated General (DGF)	650.0	650.0	250.0	-400.0	-61.5 %	-400.0 -61.5 %
Other State Funds (Other)	1,194.5	1,194.5	1,194.5	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,068.2	1,068.2	1,068.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	1,068.2	1,068.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,068.2	1,068.2	1,068.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,435.6	7,435.6	7,435.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,113.7	3,113.7	3,113.7	0.0	0.0
2 Travel	22.3	22.3	22.3	0.0	0.0
3 Services	861.3	861.3	861.3	0.0	0.0
4 Commodities	188.5	188.5	188.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,249.8	3,249.8	3,249.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,298.1	1,298.1	1,298.1	0.0	0.0
1004 Gen Fund (UGF)	4,329.1	4,329.1	4,329.1	0.0	0.0
1005 GF/Prgm (DGF)	62.6	62.6	62.6	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0
1226 High Ed (DGF)	1,487.5	1,487.5	1,487.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,329.1	4,329.1	4,329.1	0.0	0.0
Designated General (DGF)	1,550.1	1,550.1	1,550.1	0.0	0.0
Other State Funds (Other)	258.3	258.3	258.3	0.0	0.0
Federal Receipts (Fed)	1,298.1	1,298.1	1,298.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,324.3	1,324.3	1,324.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,162.2	1,162.2	1,162.2	0.0	0.0
2 Travel	5.4	5.4	5.4	0.0	0.0
3 Services	125.7	125.7	125.7	0.0	0.0
4 Commodities	31.0	31.0	31.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	0.0	0.0
1004 Gen Fund (UGF)	1,101.1	1,101.1	1,101.1	0.0	0.0
1007 I/A Rcpts (Other)	183.7	183.7	183.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,101.1	1,101.1	1,101.1	0.0	0.0
Other State Funds (Other)	183.7	183.7	183.7	0.0	0.0
Federal Receipts (Fed)	39.5	39.5	39.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,996.9	1,996.9	1,996.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,495.4	1,495.4	1,495.4	0.0	0.0
2 Travel	15.3	15.3	15.3	0.0	0.0
3 Services	232.6	232.6	232.6	0.0	0.0
4 Commodities	15.0	15.0	15.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	238.6	238.6	238.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	271.0	271.0	271.0	0.0	0.0
1004 Gen Fund (UGF)	1,202.9	1,202.9	1,202.9	0.0	0.0
1005 GF/Prgm (DGF)	523.0	523.0	523.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	13	13	13	0	0
Perm Part Time	3	3	3	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,202.9	1,202.9	1,202.9	0.0	0.0
Designated General (DGF)	523.0	523.0	523.0	0.0	0.0
Federal Receipts (Fed)	271.0	271.0	271.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	439.5	672.4	672.4	232.9	53.0 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	99.2	99.2	99.2	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	182.3	415.2	415.2	232.9	127.8 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	158.0	158.0	158.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	439.5	672.4	672.4	232.9	53.0 %	0.0
<u>Positions</u>						
Perm Full Time	1	1	1	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	439.5	672.4	672.4	232.9	53.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	138.2	138.2	138.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	138.2	138.2	138.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Andrew P. Kashevaroff Facilities Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,365.1	1,365.1	1,365.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,336.3	1,336.3	1,336.3	0.0	0.0
4 Commodities	28.8	28.8	28.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,265.1	1,265.1	1,265.1	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,265.1	1,265.1	1,265.1	0.0	0.0
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,187.6	17,187.6	17,187.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	8,210.1	8,210.1	8,210.1	0.0	0.0
2 Travel	32.4	32.4	32.4	0.0	0.0
3 Services	2,995.1	2,995.1	2,995.1	0.0	0.0
4 Commodities	108.2	108.2	108.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,841.8	5,841.8	5,841.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	50.9	50.9	50.9	0.0	0.0
1007 I/A Rcpts (Other)	11,062.1	11,062.1	11,062.1	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0
1226 High Ed (DGF)	5,924.6	5,924.6	5,924.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	71	71	71	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Designated General (DGF)	5,975.5	5,975.5	5,975.5	0.0	0.0
Other State Funds (Other)	11,212.1	11,212.1	11,212.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,224.5	3,224.5	3,224.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	3,224.5	3,224.5	3,224.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1226 High Ed (DGF)	3,224.5	3,224.5	3,224.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	3,224.5	3,224.5	3,224.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,750.0	11,750.0	11,750.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	11,750.0	11,750.0	11,750.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,062.1	11,062.1	11,062.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	11,062.1	11,062.1	11,062.1	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1106 ASLC Rcpts (Other)	11,062.1	11,062.1	11,062.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	11,062.1	11,062.1	11,062.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,018.2	1,018.2	1,018.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	950.7	950.7	950.7	0.0	0.0
2 Travel	37.0	37.0	37.0	0.0	0.0
3 Services	19.9	19.9	19.9	0.0	0.0
4 Commodities	10.6	10.6	10.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	562.5	562.5	562.5	0.0	0.0
1004 Gen Fund (UGF)	425.6	425.6	425.6	0.0	0.0
1007 I/A Rcpts (Other)	23.2	23.2	23.2	0.0	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	425.6	425.6	425.6	0.0	0.0
Other State Funds (Other)	30.1	30.1	30.1	0.0	0.0
Federal Receipts (Fed)	562.5	562.5	562.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,751.3	5,751.3	5,751.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,818.0	4,818.0	4,818.0	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0
3 Services	859.4	859.4	859.4	0.0	0.0
4 Commodities	48.9	48.9	48.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,517.1	1,517.1	1,517.1	0.0	0.0
1003 GF/Match (UGF)	55.3	55.3	55.3	0.0	0.0
1004 Gen Fund (UGF)	17.0	17.0	17.0	0.0	0.0
1007 I/A Rcpts (Other)	498.3	498.3	498.3	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,700.9	1,700.9	1,700.9	0.0	0.0
1061 CIP Rcpts (Other)	751.4	751.4	751.4	0.0	0.0
1093 Clean Air (Other)	428.8	428.8	428.8	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0
1166 Vessel Com (Other)	209.8	209.8	209.8	0.0	0.0
1205 Ocn Ranger (Other)	19.7	19.7	19.7	0.0	0.0
1230 CleanAdmin (Other)	331.7	331.7	331.7	0.0	0.0
1231 DrinkAdmin (Other)	191.3	191.3	191.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	45	45	45	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	72.3	72.3	72.3	0.0	0.0
Designated General (DGF)	1,700.9	1,700.9	1,700.9	0.0	0.0
Other State Funds (Other)	2,461.0	2,461.0	2,461.0	0.0	0.0
Federal Receipts (Fed)	1,517.1	1,517.1	1,517.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,278.6	3,278.6	3,278.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	3,278.6	3,278.6	3,278.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	612.4	612.4	612.4	0.0	0.0
1003 GF/Match (UGF)	18.3	18.3	18.3	0.0	0.0
1004 Gen Fund (UGF)	1,950.1	1,950.1	1,950.1	0.0	0.0
1052 Oil/Haz Fd (DGF)	430.8	430.8	430.8	0.0	0.0
1093 Clean Air (Other)	118.8	118.8	118.8	0.0	0.0
1166 Vessel Com (Other)	61.1	61.1	61.1	0.0	0.0
1205 Ocn Ranger (Other)	87.1	87.1	87.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,968.4	1,968.4	1,968.4	0.0	0.0
Designated General (DGF)	430.8	430.8	430.8	0.0	0.0
Other State Funds (Other)	267.0	267.0	267.0	0.0	0.0
Federal Receipts (Fed)	612.4	612.4	612.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	647.2	647.2	647.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	192.4	192.4	192.4	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	427.3	427.3	427.3	0.0	0.0
4 Commodities	27.5	27.5	27.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	647.2	647.2	647.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	647.2	647.2	647.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,380.1	17,380.1	17,380.0	-0.1	-0.1
<u>Objects of Expenditure</u>					
1 Personal Services	14,650.0	14,650.0	14,649.9	-0.1	-0.1
2 Travel	390.4	390.4	390.4	0.0	0.0
3 Services	2,017.8	2,017.8	2,017.8	0.0	0.0
4 Commodities	321.9	321.9	321.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	6,502.9	6,502.9	6,502.9	0.0	0.0
1003 GF/Match (UGF)	1,817.1	1,817.1	1,817.1	0.0	0.0
1004 Gen Fund (UGF)	4,379.2	4,150.4	4,150.4	-228.8	-5.2 %
1005 GF/Prgm (DGF)	4,258.9	4,030.0	4,045.0	-213.9	-5.0 %
1007 I/A Rcpts (Other)	90.9	90.9	90.9	0.0	0.0
1108 Stat Desig (Other)	15.1	15.1	0.0	-15.1	-100.0 %
1166 Vessel Com (Other)	0.0	457.7	457.7	457.7	>999 %
1205 Ocn Ranger (Other)	316.0	316.0	316.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	124	124	124	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,196.3	5,967.5	5,967.5	-228.8 -3.7 %	0.0
Designated General (DGF)	4,258.9	4,030.0	4,045.0	-213.9 -5.0 %	15.0 0.4 %
Other State Funds (Other)	422.0	879.7	864.6	442.6 104.9 %	-15.1 -1.7 %
Federal Receipts (Fed)	6,502.9	6,502.9	6,502.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,968.1	10,968.1	10,968.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,496.6	7,496.6	7,496.6	0.0	0.0
2 Travel	132.5	132.5	132.5	0.0	0.0
3 Services	3,040.5	3,040.5	3,040.5	0.0	0.0
4 Commodities	234.0	234.0	234.0	0.0	0.0
5 Capital Outlay	64.5	64.5	64.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,228.1	2,228.1	2,228.1	0.0	0.0
1003 GF/Match (UGF)	1,451.0	1,451.0	1,451.0	0.0	0.0
1004 Gen Fund (UGF)	303.3	303.3	303.3	0.0	0.0
1005 GF/Prgm (DGF)	2,295.6	2,295.6	2,295.6	0.0	0.0
1007 I/A Rcpts (Other)	41.6	41.6	41.6	0.0	0.0
1061 CIP Rcpts (Other)	163.5	163.5	163.5	0.0	0.0
1093 Clean Air (Other)	4,067.2	4,067.2	4,067.2	0.0	0.0
1108 Stat Desig (Other)	18.3	18.3	18.3	0.0	0.0
1166 Vessel Com (Other)	312.6	312.6	312.6	0.0	0.0
1236 AK LNG I/A (Other)	86.9	86.9	86.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	66	66	66	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,754.3	1,754.3	1,754.3	0.0	0.0
Designated General (DGF)	2,295.6	2,295.6	2,295.6	0.0	0.0
Other State Funds (Other)	4,690.1	4,690.1	4,690.1	0.0	0.0
Federal Receipts (Fed)	2,228.1	2,228.1	2,228.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	19,604.8	20,623.9	20,623.9	1,019.1	5.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	14,858.2	15,877.3	15,877.3	1,019.1	6.9 %	0.0
2 Travel	329.5	329.5	329.5	0.0		0.0
3 Services	4,299.9	4,299.9	4,299.9	0.0		0.0
4 Commodities	117.2	117.2	117.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	4,733.7	5,109.3	5,109.3	375.6	7.9 %	0.0
1007 I/A Rcpts (Other)	416.5	416.5	416.5	0.0		0.0
1052 Oil/Haz Fd (DGF)	13,557.8	14,201.3	14,201.3	643.5	4.7 %	0.0
1055 IA/OIL HAZ (Other)	380.5	380.5	380.5	0.0		0.0
1061 CIP Rcpts (Other)	69.2	69.2	69.2	0.0		0.0
1166 Vessel Com (Other)	447.1	447.1	447.1	0.0		0.0
<u>Positions</u>						
Perm Full Time	128	135	135	7	5.5 %	0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Designated General (DGF)	13,557.8	14,201.3	14,201.3	643.5	4.7 %	0.0
Other State Funds (Other)	1,313.3	1,313.3	1,313.3	0.0		0.0
Federal Receipts (Fed)	4,733.7	5,109.3	5,109.3	375.6	7.9 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	19,687.8	23,113.8	21,687.8	2,000.0	10.2 %	-1,426.0	-6.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	13,471.3	13,646.8	13,471.3	0.0		-175.5	-1.3 %
2 Travel	473.1	498.6	473.1	0.0		-25.5	-5.1 %
3 Services	2,897.4	6,118.1	4,897.4	2,000.0	69.0 %	-1,220.7	-20.0 %
4 Commodities	170.8	175.1	170.8	0.0		-4.3	-2.5 %
5 Capital Outlay	30.0	30.0	30.0	0.0		0.0	
7 Grants, Benefits	2,645.2	2,645.2	2,645.2	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,816.8	7,816.8	7,816.8	0.0		0.0	
1003 GF/Match (UGF)	1,335.7	1,335.7	1,335.7	0.0		0.0	
1004 Gen Fund (UGF)	2,838.3	3,292.9	3,292.9	454.6	16.0 %	0.0	
1005 GF/Prgm (DGF)	2,631.3	2,631.3	2,631.3	0.0		0.0	
1007 I/A Rcpts (Other)	460.3	460.3	460.3	0.0		0.0	
1061 CIP Rcpts (Other)	2,434.7	2,434.7	2,434.7	0.0		0.0	
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0		0.0	
1166 Vessel Com (Other)	904.3	449.7	449.7	-454.6	-50.3 %	0.0	
1205 Ocn Ranger (Other)	0.0	3,426.0	2,000.0	2,000.0	>999 %	-1,426.0	-41.6 %
1230 CleanAdmin (Other)	958.0	958.0	958.0	0.0		0.0	
1231 DrinkAdmin (Other)	282.9	282.9	282.9	0.0		0.0	
1236 AK LNG I/A (Other)	10.5	10.5	10.5	0.0		0.0	
<u>Positions</u>							
Perm Full Time	107	107	107	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	1	1	1	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality, Infrastructure Support & Financing**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,174.0	4,628.6	4,628.6	454.6 10.9 %	0.0
Designated General (DGF)	2,631.3	2,631.3	2,631.3	0.0	0.0
Other State Funds (Other)	5,065.7	8,037.1	6,611.1	1,545.4 30.5 %	-1,426.0 -17.7 %
Federal Receipts (Fed)	7,816.8	7,816.8	7,816.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	13,406.1	13,807.8	13,980.5	574.4	4.3 %	172.7	1.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	10,194.5	10,252.6	10,425.3	230.8	2.3 %	172.7	1.7 %
2 Travel	141.4	149.2	149.2	7.8	5.5 %	0.0	
3 Services	2,096.4	2,399.9	2,399.9	303.5	14.5 %	0.0	
4 Commodities	892.1	924.4	924.4	32.3	3.6 %	0.0	
5 Capital Outlay	81.7	81.7	81.7	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,901.8	3,901.8	3,901.8	0.0		0.0	
1003 GF/Match (UGF)	213.8	213.8	213.8	0.0		0.0	
1004 Gen Fund (UGF)	7,009.8	7,411.5	7,584.2	574.4	8.2 %	172.7	2.3 %
1005 GF/Prgm (DGF)	81.6	81.6	81.6	0.0		0.0	
1007 I/A Rcpts (Other)	20.1	20.1	20.1	0.0		0.0	
1024 Fish/Game (Other)	50.5	50.5	50.5	0.0		0.0	
1061 CIP Rcpts (Other)	60.1	60.1	60.1	0.0		0.0	
1108 Stat Desig (Other)	696.4	696.4	696.4	0.0		0.0	
1109 Test Fish (DGF)	804.9	804.9	804.9	0.0		0.0	
1201 CFEC Rcpts (DGF)	567.1	567.1	567.1	0.0		0.0	
<u>Positions</u>							
Perm Full Time	61	61	61	0		0	
Perm Part Time	82	83	83	1	1.2 %	0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to</u>	<u>SFIN</u>	<u>[3] - [2]</u> <u>House to</u>	<u>SFIN</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,223.6	7,625.3	7,798.0	574.4	8.0 %	172.7	2.3 %
Designated General (DGF)	1,453.6	1,453.6	1,453.6	0.0		0.0	
Other State Funds (Other)	827.1	827.1	827.1	0.0		0.0	
Federal Receipts (Fed)	3,901.8	3,901.8	3,901.8	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	11,066.6	11,207.9	11,246.3	179.7	1.6 %	38.4	0.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	8,115.0	8,256.3	8,294.7	179.7	2.2 %	38.4	0.5 %
2 Travel	59.9	59.9	59.9	0.0		0.0	
3 Services	2,180.0	2,180.0	2,180.0	0.0		0.0	
4 Commodities	633.5	633.5	633.5	0.0		0.0	
5 Capital Outlay	78.2	78.2	78.2	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	241.3	241.3	241.3	0.0		0.0	
1003 GF/Match (UGF)	224.8	272.0	272.0	47.2	21.0 %	0.0	
1004 Gen Fund (UGF)	7,275.9	7,370.0	7,710.4	434.5	6.0 %	340.4	4.6 %
1005 GF/Prgm (DGF)	275.1	275.1	275.1	0.0		0.0	
1007 I/A Rcpts (Other)	95.3	95.3	95.3	0.0		0.0	
1061 CIP Rcpts (Other)	188.3	188.3	188.3	0.0		0.0	
1108 Stat Desig (Other)	1,936.6	1,936.6	1,634.6	-302.0	-15.6 %	-302.0	-15.6 %
1109 Test Fish (DGF)	365.8	365.8	365.8	0.0		0.0	
1201 CFEC Rcpts (DGF)	463.5	463.5	463.5	0.0		0.0	
<u>Positions</u>							
Perm Full Time	44	44	44	0		0	
Perm Part Time	122	122	122	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>		<u>[3] - [2]</u> <u>House to SFIN</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,500.7	7,642.0	7,982.4	481.7	6.4 %	340.4	4.5 %
Designated General (DGF)	1,104.4	1,104.4	1,104.4	0.0		0.0	
Other State Funds (Other)	2,220.2	2,220.2	1,918.2	-302.0	-13.6 %	-302.0	-13.6 %
Federal Receipts (Fed)	241.3	241.3	241.3	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	9,320.8	9,620.4	9,875.6	554.8	6.0 %	255.2	2.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,501.7	6,606.3	6,861.5	359.8	5.5 %	255.2	3.9 %
2 Travel	181.9	191.9	191.9	10.0	5.5 %	0.0	
3 Services	1,792.7	1,947.7	1,947.7	155.0	8.6 %	0.0	
4 Commodities	748.2	778.2	778.2	30.0	4.0 %	0.0	
5 Capital Outlay	96.3	96.3	96.3	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,335.2	1,335.2	1,335.2	0.0		0.0	
1004 Gen Fund (UGF)	6,441.2	6,740.8	6,996.0	554.8	8.6 %	255.2	3.8 %
1005 GF/Prgm (DGF)	296.7	296.7	296.7	0.0		0.0	
1007 I/A Rcpts (Other)	110.8	110.8	110.8	0.0		0.0	
1061 CIP Rcpts (Other)	328.7	328.7	328.7	0.0		0.0	
1108 Stat Desig (Other)	225.1	225.1	225.1	0.0		0.0	
1109 Test Fish (DGF)	42.4	42.4	42.4	0.0		0.0	
1201 CFEC Rcpts (DGF)	540.7	540.7	540.7	0.0		0.0	
<u>Positions</u>							
Perm Full Time	36	36	36	0		0	
Perm Part Time	70	70	70	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to</u>	<u>SFIN</u>	<u>[3] - [2]</u> <u>House to</u>	<u>SFIN</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,441.2	6,740.8	6,996.0	554.8	8.6 %	255.2	3.8 %
Designated General (DGF)	879.8	879.8	879.8	0.0		0.0	
Other State Funds (Other)	664.6	664.6	664.6	0.0		0.0	
Federal Receipts (Fed)	1,335.2	1,335.2	1,335.2	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	14,327.7	14,450.9	14,747.8	420.1	2.9 %	296.9	2.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	10,303.6	10,326.8	10,623.7	320.1	3.1 %	296.9	2.9 %
2 Travel	215.0	215.0	215.0	0.0		0.0	
3 Services	2,837.3	2,937.3	2,937.3	100.0	3.5 %	0.0	
4 Commodities	882.4	882.4	882.4	0.0		0.0	
5 Capital Outlay	89.4	89.4	89.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,430.0	2,430.0	2,430.0	0.0		0.0	
1004 Gen Fund (UGF)	7,019.0	7,142.2	7,439.1	420.1	6.0 %	296.9	4.2 %
1005 GF/Prgm (DGF)	376.1	376.1	376.1	0.0		0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0		0.0	
1061 CIP Rcpts (Other)	433.2	433.2	433.2	0.0		0.0	
1108 Stat Desig (Other)	1,325.4	1,325.4	1,325.4	0.0		0.0	
1109 Test Fish (DGF)	2,211.9	2,211.9	2,211.9	0.0		0.0	
1201 CFEC Rcpts (DGF)	512.1	512.1	512.1	0.0		0.0	
<u>Positions</u>							
Perm Full Time	50	50	50	0		0	
Perm Part Time	81	81	81	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to</u>	<u>SFIN</u>	<u>[3] - [2]</u> <u>House to</u>	<u>SFIN</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,019.0	7,142.2	7,439.1	420.1	6.0 %	296.9	4.2 %
Designated General (DGF)	3,100.1	3,100.1	3,100.1	0.0		0.0	
Other State Funds (Other)	1,778.6	1,778.6	1,778.6	0.0		0.0	
Federal Receipts (Fed)	2,430.0	2,430.0	2,430.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	18,991.2	19,150.2	19,150.2	159.0	0.8 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	11,892.7	12,051.7	12,051.7	159.0	1.3 %	0.0
2 Travel	237.9	237.9	237.9	0.0		0.0
3 Services	6,219.7	6,219.7	6,219.7	0.0		0.0
4 Commodities	552.5	552.5	552.5	0.0		0.0
5 Capital Outlay	88.4	88.4	88.4	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	2,298.3	2,298.3	2,298.3	0.0		0.0
1004 Gen Fund (UGF)	8,890.8	9,049.8	9,049.8	159.0	1.8 %	0.0
1005 GF/Prgm (DGF)	1,388.7	1,388.7	1,388.7	0.0		0.0
1007 I/A Rcpts (Other)	776.6	776.6	776.6	0.0		0.0
1018 EVOS Civil (Other)	201.8	201.8	201.8	0.0		0.0
1024 Fish/Game (Other)	218.7	218.7	218.7	0.0		0.0
1061 CIP Rcpts (Other)	506.1	506.1	506.1	0.0		0.0
1108 Stat Desig (Other)	1,658.3	1,658.3	1,658.3	0.0		0.0
1201 CFEC Rcpts (DGF)	3,051.9	3,051.9	3,051.9	0.0		0.0
<u>Positions</u>						
Perm Full Time	83	84	84	1	1.2 %	0
Perm Part Time	18	18	18	0		0
Temporary	0	0	0	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,890.8	9,049.8	9,049.8	159.0 1.8 %	0.0
Designated General (DGF)	4,440.6	4,440.6	4,440.6	0.0	0.0
Other State Funds (Other)	3,361.5	3,361.5	3,361.5	0.0	0.0
Federal Receipts (Fed)	2,298.3	2,298.3	2,298.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,125.7	3,125.7	3,125.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,669.7	2,669.7	2,669.7	0.0	0.0
2 Travel	17.3	17.3	17.3	0.0	0.0
3 Services	363.3	363.3	363.3	0.0	0.0
4 Commodities	75.4	75.4	75.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1201 CFEC Rcpts (DGF)	3,125.7	3,125.7	3,125.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	21	21	21	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	3,125.7	3,125.7	3,125.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	43,027.1	43,177.1	43,177.1	150.0	0.3 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	26,163.5	26,163.5	26,163.5	0.0		0.0
2 Travel	329.3	329.3	329.3	0.0		0.0
3 Services	13,679.3	13,829.3	13,829.3	150.0	1.1 %	0.0
4 Commodities	2,143.5	2,143.5	2,143.5	0.0		0.0
5 Capital Outlay	711.5	711.5	711.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	17,416.0	17,416.0	17,416.0	0.0		0.0
1003 GF/Match (UGF)	526.5	526.5	526.5	0.0		0.0
1004 Gen Fund (UGF)	1,288.7	1,438.7	1,438.7	150.0	11.6 %	0.0
1007 I/A Rcpts (Other)	699.6	699.6	699.6	0.0		0.0
1024 Fish/Game (Other)	18,889.0	18,889.0	18,889.0	0.0		0.0
1061 CIP Rcpts (Other)	2,174.8	2,174.8	2,174.8	0.0		0.0
1108 Stat Desig (Other)	1,532.5	1,532.5	1,532.5	0.0		0.0
1199 Sportfish (Other)	500.0	500.0	500.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	165	165	165	0		0
Perm Part Time	142	142	142	0		0
Temporary	0	0	0	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,815.2	1,965.2	1,965.2	150.0 8.3 %	0.0
Other State Funds (Other)	23,795.9	23,795.9	23,795.9	0.0	0.0
Federal Receipts (Fed)	17,416.0	17,416.0	17,416.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,860.4	5,860.4	5,860.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,507.8	2,507.8	2,507.8	0.0	0.0
2 Travel	21.5	21.5	21.5	0.0	0.0
3 Services	2,726.1	2,726.1	2,726.1	0.0	0.0
4 Commodities	598.5	598.5	598.5	0.0	0.0
5 Capital Outlay	6.5	6.5	6.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	5,580.7	5,580.7	5,580.7	0.0	0.0
1024 Fish/Game (Other)	226.3	226.3	226.3	0.0	0.0
1061 CIP Rcpts (Other)	53.4	53.4	53.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	22	22	22	0	0
Perm Part Time	3	3	3	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	279.7	279.7	279.7	0.0	0.0
Federal Receipts (Fed)	5,580.7	5,580.7	5,580.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	49,453.6	49,453.6	49,453.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	29,967.5	29,967.5	29,967.5	0.0	0.0
2 Travel	1,305.2	1,305.2	1,305.2	0.0	0.0
3 Services	14,771.9	14,771.9	14,771.9	0.0	0.0
4 Commodities	3,329.0	3,329.0	3,329.0	0.0	0.0
5 Capital Outlay	80.0	80.0	80.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	32,799.0	32,799.0	32,799.0	0.0	0.0
1003 GF/Match (UGF)	41.6	41.6	41.6	0.0	0.0
1004 Gen Fund (UGF)	1,666.4	1,675.4	1,675.4	9.0	0.5 %
1007 I/A Rcpts (Other)	564.5	564.5	564.5	0.0	0.0
1024 Fish/Game (Other)	12,924.3	12,915.3	12,915.3	-9.0	-0.1 %
1061 CIP Rcpts (Other)	940.6	940.6	940.6	0.0	0.0
1108 Stat Desig (Other)	517.2	517.2	517.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	228	228	228	0	0
Perm Part Time	45	45	45	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,708.0	1,717.0	1,717.0	9.0	0.5 %
Other State Funds (Other)	14,946.6	14,937.6	14,937.6	-9.0	-0.1 %
Federal Receipts (Fed)	32,799.0	32,799.0	32,799.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,007.3	1,007.3	1,007.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	632.1	632.1	632.1	0.0	0.0
2 Travel	2.0	2.0	2.0	0.0	0.0
3 Services	259.7	259.7	259.7	0.0	0.0
4 Commodities	113.5	113.5	113.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1024 Fish/Game (Other)	1,007.3	1,007.3	1,007.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	5	5	5	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,007.3	1,007.3	1,007.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,161.9	1,161.9	1,161.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,049.6	1,049.6	1,049.6	0.0	0.0
2 Travel	49.5	49.5	49.5	0.0	0.0
3 Services	46.2	46.2	46.2	0.0	0.0
4 Commodities	16.6	16.6	16.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	107.0	107.0	107.0	0.0	0.0
1007 I/A Rcpts (Other)	1,054.9	1,054.9	1,054.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,054.9	1,054.9	1,054.9	0.0	0.0
Federal Receipts (Fed)	107.0	107.0	107.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,751.5	11,751.5	11,751.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,014.0	5,014.0	5,014.0	0.0	0.0
2 Travel	35.7	35.7	35.7	0.0	0.0
3 Services	6,369.6	6,369.6	6,369.6	0.0	0.0
4 Commodities	217.2	217.2	217.2	0.0	0.0
5 Capital Outlay	115.0	115.0	115.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,772.9	1,772.9	1,772.9	0.0	0.0
1004 Gen Fund (UGF)	1,946.8	1,946.8	1,946.8	0.0	0.0
1005 GF/Prgm (DGF)	153.1	153.1	153.1	0.0	0.0
1007 I/A Rcpts (Other)	7,061.2	7,061.2	7,061.2	0.0	0.0
1018 EVOS Civil (Other)	341.3	341.3	341.3	0.0	0.0
1061 CIP Rcpts (Other)	146.8	146.8	146.8	0.0	0.0
1108 Stat Desig (Other)	329.4	329.4	329.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	46	46	46	0	0
Perm Part Time	6	6	6	0	0
Temporary	2	2	2	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,946.8	1,946.8	1,946.8	0.0	0.0
Designated General (DGF)	153.1	153.1	153.1	0.0	0.0
Other State Funds (Other)	7,878.7	7,878.7	7,878.7	0.0	0.0
Federal Receipts (Fed)	1,772.9	1,772.9	1,772.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	1,202.5	1,227.0	1,227.0	24.5	2.0 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	864.6	864.6	864.6	0.0		0.0	
2 Travel	143.2	167.7	167.7	24.5	17.1 %	0.0	
3 Services	169.3	169.3	169.3	0.0		0.0	
4 Commodities	25.4	25.4	25.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,180.5	1,205.0	1,205.0	24.5	2.1 %	0.0	
1007 I/A Rcpts (Other)	22.0	22.0	22.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	6	6	6	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,180.5	1,205.0	1,205.0	24.5	2.1 %	0.0	
Other State Funds (Other)	22.0	22.0	22.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	539.5	539.5	539.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	389.7	389.7	389.7	0.0	0.0
2 Travel	127.3	127.3	127.3	0.0	0.0
3 Services	20.0	20.0	20.0	0.0	0.0
4 Commodities	2.5	2.5	2.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	35.3	35.3	35.3	0.0	0.0
1004 Gen Fund (UGF)	504.2	504.2	504.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	5	5	5	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	504.2	504.2	504.2	0.0	0.0
Federal Receipts (Fed)	35.3	35.3	35.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,379.4	2,379.4	2,379.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	602.9	602.9	602.9	0.0	0.0
2 Travel	102.7	102.7	102.7	0.0	0.0
3 Services	1,530.5	1,530.5	1,530.5	0.0	0.0
4 Commodities	68.3	68.3	68.3	0.0	0.0
5 Capital Outlay	75.0	75.0	75.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	456.9	456.9	456.9	0.0	0.0
1018 EVOS Civil (Other)	1,922.5	1,922.5	1,922.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,922.5	1,922.5	1,922.5	0.0	0.0
Federal Receipts (Fed)	456.9	456.9	456.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,100.8	5,100.8	5,100.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	5,100.8	5,100.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	5,100.8	5,100.8	5,100.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	5,100.8	5,100.8	5,100.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	5,443.0	5,467.0	5,517.0	74.0	1.4 %	50.0	0.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	4,316.9	4,340.9	4,340.9	24.0	0.6 %	0.0	
2 Travel	55.2	55.2	105.2	50.0	90.6 %	50.0	90.6 %
3 Services	871.1	871.1	871.1	0.0		0.0	
4 Commodities	179.8	179.8	179.8	0.0		0.0	
5 Capital Outlay	20.0	20.0	20.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	113.6	113.6	113.6	0.0		0.0	
1004 Gen Fund (UGF)	3,450.5	3,474.5	3,524.5	74.0	2.1 %	50.0	1.4 %
1007 I/A Rcpts (Other)	1,207.0	1,207.0	1,207.0	0.0		0.0	
1018 EVOS Civil (Other)	12.0	12.0	12.0	0.0		0.0	
1055 IA/OIL HAZ (Other)	111.0	111.0	111.0	0.0		0.0	
1061 CIP Rcpts (Other)	267.9	267.9	267.9	0.0		0.0	
1108 Stat Desig (Other)	281.0	281.0	281.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	37	37	37	0		0	
Perm Part Time	2	2	2	0		0	
Temporary	1	1	1	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,450.5	3,474.5	3,524.5	74.0	2.1 %	50.0	1.4 %
Other State Funds (Other)	1,878.9	1,878.9	1,878.9	0.0		0.0	
Federal Receipts (Fed)	113.6	113.6	113.6	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: State Subsistence Research & Monitoring
Allocation: State Subsistence Research**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,296.5	5,296.5	5,296.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,010.4	4,010.4	4,010.4	0.0	0.0
2 Travel	128.5	128.5	128.5	0.0	0.0
3 Services	970.8	970.8	970.8	0.0	0.0
4 Commodities	181.8	181.8	181.8	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,648.5	1,648.5	1,648.5	0.0	0.0
1004 Gen Fund (UGF)	2,469.9	2,469.9	2,469.9	0.0	0.0
1007 I/A Rcpts (Other)	778.3	778.3	778.3	0.0	0.0
1061 CIP Rcpts (Other)	204.3	204.3	204.3	0.0	0.0
1108 Stat Desig (Other)	195.5	195.5	195.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	22	22	22	0	0
Perm Part Time	24	24	24	0	0
Temporary	3	3	3	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,469.9	2,469.9	2,469.9	0.0	0.0
Other State Funds (Other)	1,178.1	1,178.1	1,178.1	0.0	0.0
Federal Receipts (Fed)	1,648.5	1,648.5	1,648.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,448.2	2,448.2	2,448.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,113.5	2,113.5	2,113.5	0.0	0.0
2 Travel	17.7	17.7	17.7	0.0	0.0
3 Services	243.6	243.6	243.6	0.0	0.0
4 Commodities	70.4	70.4	70.4	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	0.0
1004 Gen Fund (UGF)	2,219.2	2,219.2	2,219.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	19	19	19	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,219.2	2,219.2	2,219.2	0.0	0.0
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	10,693.7	10,693.7	10,818.7	125.0	1.2 %	125.0	1.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	8,737.3	8,737.3	8,737.3	0.0		0.0	
2 Travel	697.9	697.9	697.9	0.0		0.0	
3 Services	1,101.4	1,101.4	1,226.4	125.0	11.3 %	125.0	11.3 %
4 Commodities	157.1	157.1	157.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,693.7	10,693.7	10,818.7	125.0	1.2 %	125.0	1.2 %
<u>Positions</u>							
Perm Full Time	62	62	62	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	8	8	8	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,693.7	10,693.7	10,818.7	125.0	1.2 %	125.0	1.2 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	735.5	735.5	735.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	424.3	424.3	424.3	0.0	0.0
2 Travel	12.0	12.0	12.0	0.0	0.0
3 Services	214.5	214.5	214.5	0.0	0.0
4 Commodities	84.7	84.7	84.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	735.5	735.5	735.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	735.5	735.5	735.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	250.0	250.0	250.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	250.0	250.0	250.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	250.0	250.0	250.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,133.7	1,133.7	1,133.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	875.8	875.8	875.8	0.0	0.0
2 Travel	85.2	85.2	85.2	0.0	0.0
3 Services	153.7	153.7	153.7	0.0	0.0
4 Commodities	19.0	19.0	19.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,133.7	1,133.7	1,133.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,133.7	1,133.7	1,133.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	596.2	596.2	596.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	596.2	596.2	596.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	596.2	596.2	596.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	490.6	490.6	490.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	490.6	490.6	490.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	490.6	490.6	490.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,770.9	5,770.9	5,770.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,301.1	5,301.1	5,301.1	0.0	0.0
2 Travel	25.2	25.2	25.2	0.0	0.0
3 Services	396.6	396.6	396.6	0.0	0.0
4 Commodities	43.0	43.0	43.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,455.8	2,455.8	2,455.8	0.0	0.0
1007 I/A Rcpts (Other)	3,315.1	3,315.1	3,315.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	30	30	30	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,455.8	2,455.8	2,455.8	0.0	0.0
Other State Funds (Other)	3,315.1	3,315.1	3,315.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,244.6	6,244.6	6,244.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,580.8	3,580.8	3,580.8	0.0	0.0
2 Travel	80.4	80.4	80.4	0.0	0.0
3 Services	2,487.6	2,487.6	2,487.6	0.0	0.0
4 Commodities	95.8	95.8	95.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,537.9	5,537.9	5,537.9	0.0	0.0
1185 Elect Fund (Other)	706.7	706.7	706.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	28	28	28	0	0
Perm Part Time	0	0	0	0	0
Temporary	14	14	14	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,537.9	5,537.9	5,537.9	0.0	0.0
Other State Funds (Other)	706.7	706.7	706.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	30,902.8	30,902.8	30,902.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	30,902.8	30,902.8	30,902.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	30,902.8	30,902.8	30,902.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	30,902.8	30,902.8	30,902.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,653.9	1,653.9	1,653.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,387.9	1,387.9	1,387.9	0.0	0.0
2 Travel	43.3	43.3	43.3	0.0	0.0
3 Services	199.6	199.6	199.6	0.0	0.0
4 Commodities	23.1	23.1	23.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,448.4	1,653.5	1,653.9	205.5 14.2 %	0.4
1246 RcdvsmFund (DGF)	205.5	0.4	0.0	-205.5 -100.0 %	-0.4 -100.0 %
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,448.4	1,653.5	1,653.9	205.5 14.2 %	0.4
Designated General (DGF)	205.5	0.4	0.0	-205.5 -100.0 %	-0.4 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	65,837.0	65,837.0	65,837.0	0.0		0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	42,834.5	42,834.5	42,834.5	0.0		0.0	
2 Travel	14.7	14.7	14.7	0.0		0.0	
3 Services	19,981.4	19,981.4	19,981.4	0.0		0.0	
4 Commodities	2,906.0	2,906.0	2,906.0	0.0		0.0	
5 Capital Outlay	95.6	95.6	95.6	0.0		0.0	
7 Grants, Benefits	4.8	4.8	4.8	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,591.9	1,591.9	1,591.9	0.0		0.0	
1004 Gen Fund (UGF)	0.0	2,224.3	2,220.4	2,220.4	>999 %	-3.9	-0.2 %
1005 GF/Prgm (DGF)	25,417.7	25,417.7	25,417.7	0.0		0.0	
1007 I/A Rcpts (Other)	34,600.0	34,600.0	34,600.0	0.0		0.0	
1108 Stat Desig (Other)	2,007.0	2,007.0	2,007.0	0.0		0.0	
1246 RcdvsmFund (DGF)	2,220.4	-3.9	0.0	-2,220.4	-100.0 %	3.9	-100.0 %
<u>Positions</u>							
Perm Full Time	409	409	409	0		0	
Perm Part Time	15	15	15	0		0	
Temporary	18	18	18	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	2,224.3	2,220.4	2,220.4	>999 %	-3.9	-0.2 %
Designated General (DGF)	27,638.1	25,413.8	25,417.7	-2,220.4	-8.0 %	3.9	
Other State Funds (Other)	36,607.0	36,607.0	36,607.0	0.0		0.0	
Federal Receipts (Fed)	1,591.9	1,591.9	1,591.9	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	55,308.5	55,308.5	55,817.0	508.5	0.9 %	508.5	0.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	38,941.9	38,941.9	38,941.9	0.0		0.0	
2 Travel	45.0	45.0	45.0	0.0		0.0	
3 Services	14,166.5	14,166.5	14,166.5	0.0		0.0	
4 Commodities	1,119.4	1,119.4	1,119.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,035.7	1,035.7	1,035.7	0.0		0.0	
8 Miscellaneous	0.0	0.0	508.5	508.5	>999 %	508.5	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,826.8	1,826.8	3,770.3	1,943.5	106.4 %	1,943.5	106.4 %
1007 I/A Rcpts (Other)	25,668.4	25,668.4	25,668.4	0.0		0.0	
1037 GF/MH (UGF)	13,087.9	13,087.9	11,652.9	-1,435.0	-11.0 %	-1,435.0	-11.0 %
1108 Stat Desig (Other)	14,725.4	14,725.4	14,725.4	0.0		0.0	
<u>Positions</u>							
Perm Full Time	348	348	348	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	11	11	11	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,914.7	14,914.7	15,423.2	508.5	3.4 %	508.5	3.4 %
Other State Funds (Other)	40,393.8	40,393.8	40,393.8	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	51,431.2	51,501.4	51,501.4	70.2 0.1 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	51,431.2	51,501.4	51,501.4	70.2 0.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	11,507.8	11,507.8	11,507.8	0.0	0.0
1003 GF/Match (UGF)	675.4	675.4	675.4	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	-7,100.0	-7,100.0 <-999 %	-7,100.0 <-999 %
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0	0.0
1037 GF/MH (UGF)	6,148.1	10,888.9	10,892.4	4,744.3 77.2 %	3.5
1092 MHTAAR (Other)	750.0	750.0	750.0	0.0	0.0
1171 Rest Just (Other)	144.8	144.8	144.8	0.0	0.0
1180 A/D T&P Fd (DGF)	15,937.7	15,937.7	15,937.7	0.0	0.0
1246 RcdvsmFund (DGF)	4,375.0	6,804.4	6,800.9	2,425.9 55.4 %	-3.5 -0.1 %
1254 MET Fund (DGF)	11,400.0	4,300.0	4,300.0	-7,100.0 -62.3 %	0.0
1264 MET Alt (DGF)	0.0	0.0	7,100.0	7,100.0 >999 %	7,100.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>		<u>[3] - [2]</u> <u>House to SFIN</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,823.5	11,564.3	4,467.8	-2,355.7	-34.5 %	-7,096.5	-61.4 %
Designated General (DGF)	31,712.7	27,042.1	34,138.6	2,425.9	7.6 %	7,096.5	26.2 %
Other State Funds (Other)	1,387.2	1,387.2	1,387.2	0.0		0.0	
Federal Receipts (Fed)	11,507.8	11,507.8	11,507.8	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,276.4	5,276.4	5,276.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,700.3	2,700.3	2,700.3	0.0	0.0
2 Travel	34.4	34.4	34.4	0.0	0.0
3 Services	658.6	658.6	658.6	0.0	0.0
4 Commodities	79.2	79.2	79.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,803.9	1,803.9	1,803.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	521.1	521.1	521.1	0.0	0.0
1004 Gen Fund (UGF)	940.3	940.3	940.3	0.0	0.0
1005 GF/Prgm (DGF)	531.2	531.2	531.2	0.0	0.0
1007 I/A Rcpts (Other)	1,794.7	1,794.7	1,794.7	0.0	0.0
1037 GF/MH (UGF)	989.1	989.1	989.1	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,929.4	1,929.4	1,929.4	0.0	0.0
Designated General (DGF)	1,031.2	1,031.2	1,031.2	0.0	0.0
Other State Funds (Other)	1,794.7	1,794.7	1,794.7	0.0	0.0
Federal Receipts (Fed)	521.1	521.1	521.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	18,675.7	19,075.7	19,075.7	400.0	2.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	7,443.3	7,443.3	7,443.3	0.0		0.0
2 Travel	396.5	396.5	396.5	0.0		0.0
3 Services	10,687.2	11,087.2	11,087.2	400.0	3.7 %	0.0
4 Commodities	148.7	148.7	148.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	5,026.1	5,026.1	5,026.1	0.0		0.0
1003 GF/Match (UGF)	1,955.7	1,955.7	1,955.7	0.0		0.0
1007 I/A Rcpts (Other)	1,217.0	1,217.0	1,217.0	0.0		0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0		0.0
1037 GF/MH (UGF)	7,994.3	8,394.3	8,394.3	400.0	5.0 %	0.0
1092 MHTAAR (Other)	340.0	340.0	340.0	0.0		0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0		0.0
1168 Tob ED/CES (DGF)	910.3	910.3	910.3	0.0		0.0
1180 A/D T&P Fd (DGF)	624.8	624.8	624.8	0.0		0.0
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	0.0		0.0
1254 MET Fund (DGF)	190.0	190.0	190.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	59	59	59	0		0
Perm Part Time	0	0	0	0		0
Temporary	16	16	16	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to</u>	<u>SFIN</u>	<u>[3] - [2]</u> <u>House to</u>	<u>SFIN</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,950.0	10,350.0	10,350.0	400.0	4.0 %	0.0	
Designated General (DGF)	1,975.1	1,975.1	1,975.1	0.0		0.0	
Other State Funds (Other)	1,722.5	1,722.5	1,722.5	0.0		0.0	
Federal Receipts (Fed)	5,028.1	5,028.1	5,028.1	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	8,545.3	8,545.3	8,545.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,545.3	8,545.3	8,545.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3,255.0	3,255.0	3,255.0	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	0.0	0.0
1180 A/D T&P Fd (DGF)	3,562.0	3,562.0	3,562.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	0.0	0.0
Designated General (DGF)	3,562.0	3,562.0	3,562.0	0.0	0.0
Federal Receipts (Fed)	3,255.0	3,255.0	3,255.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	2,794.8	2,794.8	7,576.1	4,781.3	171.1 %	4,781.3	171.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,794.8	2,794.8	2,794.8	0.0		0.0	
8 Miscellaneous	0.0	0.0	4,781.3	4,781.3	>999 %	4,781.3	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	4,781.3	4,781.3	>999 %	4,781.3	>999 %
1037 GF/MH (UGF)	2,794.8	2,794.8	2,794.8	0.0		0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,794.8	2,794.8	7,576.1	4,781.3	171.1 %	4,781.3	171.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,094.2	1,094.2	1,094.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	832.6	832.6	832.6	0.0	0.0
2 Travel	111.5	111.5	111.5	0.0	0.0
3 Services	136.0	136.0	136.0	0.0	0.0
4 Commodities	14.1	14.1	14.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	37.0	37.0	37.0	0.0	0.0
1007 I/A Rcpts (Other)	30.5	30.5	30.5	0.0	0.0
1037 GF/MH (UGF)	435.1	435.1	435.1	0.0	0.0
1092 MHTAAR (Other)	591.6	591.6	591.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	435.1	435.1	435.1	0.0	0.0
Other State Funds (Other)	622.1	622.1	622.1	0.0	0.0
Federal Receipts (Fed)	37.0	37.0	37.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	592.3	592.3	592.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	113.4	113.4	113.4	0.0	0.0
2 Travel	24.1	24.1	24.1	0.0	0.0
3 Services	51.3	51.3	51.3	0.0	0.0
4 Commodities	3.5	3.5	3.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	400.0	400.0	400.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1037 GF/MH (UGF)	592.3	592.3	592.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	592.3	592.3	592.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,236.0	3,236.0	3,236.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,236.0	3,236.0	3,236.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	82.9	82.9	82.9	0.0	0.0
1004 Gen Fund (UGF)	1,064.4	1,064.4	1,064.4	0.0	0.0
1037 GF/MH (UGF)	2,088.7	2,088.7	2,088.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,153.1	3,153.1	3,153.1	0.0	0.0
Federal Receipts (Fed)	82.9	82.9	82.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,596.4	9,596.4	9,596.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,799.3	6,799.3	6,799.3	0.0	0.0
2 Travel	69.1	69.1	69.1	0.0	0.0
3 Services	2,612.0	2,612.0	2,612.0	0.0	0.0
4 Commodities	104.0	104.0	104.0	0.0	0.0
5 Capital Outlay	12.0	12.0	12.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3,400.9	3,400.9	3,400.9	0.0	0.0
1003 GF/Match (UGF)	5,353.0	5,353.0	5,353.0	0.0	0.0
1004 Gen Fund (UGF)	470.4	470.4	470.4	0.0	0.0
1007 I/A Rcpts (Other)	302.6	302.6	302.6	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	57	57	57	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,892.9	5,892.9	5,892.9	0.0	0.0
Other State Funds (Other)	302.6	302.6	302.6	0.0	0.0
Federal Receipts (Fed)	3,400.9	3,400.9	3,400.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,157.8	2,157.8	2,157.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	380.0	380.0	380.0	0.0	0.0
3 Services	1,777.8	1,777.8	1,777.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	874.0	874.0	874.0	0.0	0.0
1003 GF/Match (UGF)	634.9	634.9	634.9	0.0	0.0
1004 Gen Fund (UGF)	648.9	648.9	648.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,283.8	1,283.8	1,283.8	0.0	0.0
Federal Receipts (Fed)	874.0	874.0	874.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>	
Total	71,818.8	71,910.0	71,910.0	91.2	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	55,191.0	55,263.0	55,263.0	72.0	0.1 %	0.0
2 Travel	2,066.0	2,085.2	2,085.2	19.2	0.9 %	0.0
3 Services	14,218.7	14,218.7	14,218.7	0.0		0.0
4 Commodities	265.6	265.6	265.6	0.0		0.0
5 Capital Outlay	77.5	77.5	77.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	27,908.8	27,941.6	27,941.6	32.8	0.1 %	0.0
1003 GF/Match (UGF)	4,758.5	4,758.5	4,758.5	0.0		0.0
1004 Gen Fund (UGF)	38,873.8	38,932.2	38,932.2	58.4	0.2 %	0.0
1007 I/A Rcpts (Other)	129.2	129.2	129.2	0.0		0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0		0.0
<u>Positions</u>						
Perm Full Time	528	528	528	0		0
Perm Part Time	0	1	1	1	>999 %	0
Temporary	2	2	2	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	43,780.8	43,839.2	43,839.2	58.4	0.1 %	0.0
Other State Funds (Other)	129.2	129.2	129.2	0.0		0.0
Federal Receipts (Fed)	27,908.8	27,941.6	27,941.6	32.8	0.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	16,580.1	16,580.1	16,580.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	52.1	52.1	52.1	0.0	0.0
3 Services	5,799.2	5,799.2	5,799.2	0.0	0.0
4 Commodities	13.0	13.0	13.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,715.8	10,715.8	10,715.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	9,812.8	9,812.8	9,812.8	0.0	0.0
1003 GF/Match (UGF)	0.5	0.5	0.5	0.0	0.0
1004 Gen Fund (UGF)	2,044.9	2,044.9	2,044.9	0.0	0.0
1007 I/A Rcpts (Other)	3,995.9	3,995.9	3,995.9	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,771.4	2,771.4	2,771.4	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,995.9	3,995.9	3,995.9	0.0	0.0
Federal Receipts (Fed)	9,812.8	9,812.8	9,812.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	21,001.4	21,001.4	21,001.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21,001.4	21,001.4	21,001.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	6,218.1	6,218.1	6,218.1	0.0	0.0
1003 GF/Match (UGF)	5,022.3	5,022.3	5,022.3	0.0	0.0
1004 Gen Fund (UGF)	4,161.0	4,161.0	4,161.0	0.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,183.3	9,183.3	9,183.3	0.0	0.0
Designated General (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0
Federal Receipts (Fed)	6,218.1	6,218.1	6,218.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,621.1	1,621.1	1,621.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,621.1	1,621.1	1,621.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	368.5	368.5	368.5	0.0	0.0
1003 GF/Match (UGF)	752.6	752.6	752.6	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,252.6	1,252.6	1,252.6	0.0	0.0
Federal Receipts (Fed)	368.5	368.5	368.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	12,146.3	12,146.3	12,146.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	137.5	137.5	137.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,008.8	12,008.8	12,008.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	1,232.1	0.0	0.0
1003 GF/Match (UGF)	1,358.9	1,358.9	1,358.9	0.0	0.0
1004 Gen Fund (UGF)	5,072.4	5,072.4	5,072.4	0.0	0.0
1007 I/A Rcpts (Other)	3,700.0	3,700.0	3,700.0	0.0	0.0
1037 GF/MH (UGF)	782.9	782.9	782.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,214.2	7,214.2	7,214.2	0.0	0.0
Other State Funds (Other)	3,700.0	3,700.0	3,700.0	0.0	0.0
Federal Receipts (Fed)	1,232.1	1,232.1	1,232.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	40,225.5	40,225.5	40,225.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	177.7	177.7	177.7	0.0	0.0
4 Commodities	31.6	31.6	31.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	40,016.2	40,016.2	40,016.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	17,664.3	17,664.3	17,664.3	0.0	0.0
1003 GF/Match (UGF)	16,333.0	16,333.0	16,333.0	0.0	0.0
1004 Gen Fund (UGF)	6,228.2	6,228.2	6,228.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	22,561.2	22,561.2	22,561.2	0.0	0.0
Federal Receipts (Fed)	17,664.3	17,664.3	17,664.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	153.9	153.9	153.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	153.9	153.9	153.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	153.9	153.9	153.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	153.9	153.9	153.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,175.0	2,175.0	2,175.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,468.1	1,468.1	1,468.1	0.0	0.0
2 Travel	207.3	207.3	207.3	0.0	0.0
3 Services	489.6	489.6	489.6	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,358.7	1,358.7	1,358.7	0.0	0.0
1003 GF/Match (UGF)	450.0	450.0	450.0	0.0	0.0
1004 Gen Fund (UGF)	81.8	81.8	81.8	0.0	0.0
1005 GF/Prgm (DGF)	184.5	184.5	184.5	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	531.8	531.8	531.8	0.0	0.0
Designated General (DGF)	184.5	184.5	184.5	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	0.0	0.0
Federal Receipts (Fed)	1,358.7	1,358.7	1,358.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,567.4	4,567.4	4,567.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,287.7	2,287.7	2,287.7	0.0	0.0
2 Travel	31.8	31.8	31.8	0.0	0.0
3 Services	2,178.3	2,178.3	2,178.3	0.0	0.0
4 Commodities	69.6	69.6	69.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,300.6	1,300.6	1,300.6	0.0	0.0
1003 GF/Match (UGF)	740.1	740.1	740.1	0.0	0.0
1004 Gen Fund (UGF)	252.8	252.8	252.8	0.0	0.0
1005 GF/Prgm (DGF)	1,773.7	1,773.7	1,773.7	0.0	0.0
1007 I/A Rcpts (Other)	363.0	363.0	363.0	0.0	0.0
1037 GF/MH (UGF)	137.2	137.2	137.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	23	23	23	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,130.1	1,130.1	1,130.1	0.0	0.0
Designated General (DGF)	1,773.7	1,773.7	1,773.7	0.0	0.0
Other State Funds (Other)	363.0	363.0	363.0	0.0	0.0
Federal Receipts (Fed)	1,300.6	1,300.6	1,300.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	13,245.8	13,245.8	13,245.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,844.4	9,844.4	9,844.4	0.0	0.0
2 Travel	23.5	23.5	23.5	0.0	0.0
3 Services	3,194.8	3,194.8	3,194.8	0.0	0.0
4 Commodities	160.0	160.0	160.0	0.0	0.0
5 Capital Outlay	23.1	23.1	23.1	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	7,014.1	7,014.1	7,014.1	0.0	0.0
1003 GF/Match (UGF)	4,905.2	4,905.2	4,905.2	0.0	0.0
1004 Gen Fund (UGF)	1,147.8	1,147.8	1,147.8	0.0	0.0
1007 I/A Rcpts (Other)	102.1	102.1	102.1	0.0	0.0
1061 CIP Rcpts (Other)	76.6	76.6	76.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	80	80	80	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,053.0	6,053.0	6,053.0	0.0	0.0
Other State Funds (Other)	178.7	178.7	178.7	0.0	0.0
Federal Receipts (Fed)	7,014.1	7,014.1	7,014.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	18,790.1	18,790.1	18,790.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	16,346.0	16,346.0	16,346.0	0.0	0.0
2 Travel	3.1	3.1	3.1	0.0	0.0
3 Services	1,430.6	1,430.6	1,430.6	0.0	0.0
4 Commodities	884.0	884.0	884.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	126.4	126.4	126.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	0.0
1004 Gen Fund (UGF)	17,308.1	17,308.1	17,308.1	0.0	0.0
1007 I/A Rcpts (Other)	633.0	633.0	633.0	0.0	0.0
1037 GF/MH (UGF)	775.6	775.6	775.6	0.0	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	156	156	156	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	18,083.7	18,083.7	18,083.7	0.0	0.0
Other State Funds (Other)	686.4	686.4	686.4	0.0	0.0
Federal Receipts (Fed)	20.0	20.0	20.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,544.8	2,544.8	2,544.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,233.2	2,233.2	2,233.2	0.0	0.0
2 Travel	3.2	3.2	3.2	0.0	0.0
3 Services	156.7	156.7	156.7	0.0	0.0
4 Commodities	141.3	141.3	141.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10.4	10.4	10.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	2,474.8	2,474.8	2,474.8	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	20	20	20	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,474.8	2,474.8	2,474.8	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,231.7	2,231.7	2,231.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,832.4	1,832.4	1,832.4	0.0	0.0
2 Travel	13.8	13.8	13.8	0.0	0.0
3 Services	241.6	241.6	241.6	0.0	0.0
4 Commodities	136.1	136.1	136.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7.8	7.8	7.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	2,191.7	2,191.7	2,191.7	0.0	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	17	17	17	0	0
Perm Part Time	1	1	1	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,191.7	2,191.7	2,191.7	0.0	0.0
Other State Funds (Other)	30.0	30.0	30.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,060.1	5,060.1	5,060.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,021.4	4,021.4	4,021.4	0.0	0.0
2 Travel	4.6	4.6	4.6	0.0	0.0
3 Services	632.3	632.3	632.3	0.0	0.0
4 Commodities	376.0	376.0	376.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.8	25.8	25.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	4,853.0	4,853.0	4,853.0	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0
1037 GF/MH (UGF)	122.3	122.3	122.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	39	39	39	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,975.3	4,975.3	4,975.3	0.0	0.0
Other State Funds (Other)	74.8	74.8	74.8	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,235.2	5,235.2	5,235.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,794.1	4,794.1	4,794.1	0.0	0.0
2 Travel	3.1	3.1	3.1	0.0	0.0
3 Services	279.5	279.5	279.5	0.0	0.0
4 Commodities	136.6	136.6	136.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.9	21.9	21.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	5,157.9	5,157.9	5,157.9	0.0	0.0
1037 GF/MH (UGF)	67.3	67.3	67.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	0	0	0	0	0
Temporary	3	3	3	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,225.2	5,225.2	5,225.2	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,438.6	4,438.6	4,438.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,045.8	4,045.8	4,045.8	0.0	0.0
2 Travel	3.4	3.4	3.4	0.0	0.0
3 Services	248.2	248.2	248.2	0.0	0.0
4 Commodities	115.5	115.5	115.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.7	25.7	25.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	4,428.6	4,428.6	4,428.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	37	37	37	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,428.6	4,428.6	4,428.6	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,656.0	17,656.0	17,656.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	15,031.5	15,031.5	15,031.5	0.0	0.0
2 Travel	362.2	362.2	362.2	0.0	0.0
3 Services	1,478.4	1,478.4	1,478.4	0.0	0.0
4 Commodities	367.7	367.7	367.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	416.2	416.2	416.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	306.6	306.6	306.6	0.0	0.0
1004 Gen Fund (UGF)	16,691.0	16,691.0	16,691.0	0.0	0.0
1007 I/A Rcpts (Other)	225.2	225.2	225.2	0.0	0.0
1037 GF/MH (UGF)	351.6	351.6	351.6	0.0	0.0
1092 MHTAAR (Other)	81.6	81.6	81.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	133	133	133	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	17,042.6	17,042.6	17,042.6	0.0	0.0
Other State Funds (Other)	306.8	306.8	306.8	0.0	0.0
Federal Receipts (Fed)	306.6	306.6	306.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,315.0	1,315.0	1,315.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	242.4	242.4	242.4	0.0	0.0
3 Services	411.5	411.5	411.5	0.0	0.0
4 Commodities	44.8	44.8	44.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	616.3	616.3	616.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	160.0	160.0	160.0	0.0	0.0
Federal Receipts (Fed)	1,155.0	1,155.0	1,155.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	533.2	533.2	533.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	43.5	43.5	43.5	0.0	0.0
2 Travel	22.9	22.9	22.9	0.0	0.0
3 Services	6.3	6.3	6.3	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	460.5	460.5	460.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	533.2	533.2	533.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	533.2	533.2	533.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,368.6	1,368.6	1,368.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	655.6	655.6	0.0	0.0
4 Commodities	50.0	50.0	50.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	663.0	663.0	663.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,368.6	1,368.6	1,368.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,368.6	1,368.6	1,368.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	22,077.3	22,077.3	22,077.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	30.0	30.0	30.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	22,047.3	22,047.3	22,047.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	19,096.2	19,096.2	19,096.2	0.0	0.0
1003 GF/Match (UGF)	1,267.5	1,267.5	1,267.5	0.0	0.0
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,267.5	1,267.5	1,267.5	0.0	0.0
Other State Funds (Other)	1,713.6	1,713.6	1,713.6	0.0	0.0
Federal Receipts (Fed)	19,096.2	19,096.2	19,096.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	61,786.9	61,786.9	61,786.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	20.0	20.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61,766.9	61,766.9	61,766.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	0.0	0.0
1003 GF/Match (UGF)	55,646.1	55,646.1	55,646.1	0.0	0.0
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	55,646.1	55,646.1	55,646.1	0.0	0.0
Other State Funds (Other)	4,410.8	4,410.8	4,410.8	0.0	0.0
Federal Receipts (Fed)	1,730.0	1,730.0	1,730.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	39,274.7	39,274.7	39,274.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,310.7	3,310.7	3,310.7	0.0	0.0
2 Travel	141.0	141.0	141.0	0.0	0.0
3 Services	1,552.7	1,552.7	1,552.7	0.0	0.0
4 Commodities	30.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	34,240.3	34,240.3	34,240.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	30,389.3	30,389.3	30,389.3	0.0	0.0
1003 GF/Match (UGF)	8,385.4	8,385.4	8,385.4	0.0	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	31	31	31	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,385.4	8,385.4	8,385.4	0.0	0.0
Designated General (DGF)	500.0	500.0	500.0	0.0	0.0
Federal Receipts (Fed)	30,389.3	30,389.3	30,389.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	605.4	605.4	605.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	605.4	605.4	605.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	605.4	605.4	605.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	605.4	605.4	605.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,042.0	17,042.0	17,042.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,042.0	17,042.0	17,042.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1003 GF/Match (UGF)	16,412.0	16,412.0	16,412.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	0.0	0.0
1007 I/A Rcpts (Other)	130.0	130.0	130.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	16,912.0	16,912.0	16,912.0	0.0	0.0
Other State Funds (Other)	130.0	130.0	130.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,724.7	17,724.7	17,724.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,250.0	2,250.0	2,250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,474.7	15,474.7	15,474.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	8,465.0	8,465.0	8,465.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,465.0	8,465.0	8,465.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	8,465.0	8,465.0	8,465.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	8,465.0	8,465.0	8,465.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,837.5	7,837.5	7,837.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,138.4	4,138.4	4,138.4	0.0	0.0
2 Travel	57.6	57.6	57.6	0.0	0.0
3 Services	3,183.1	3,183.1	3,183.1	0.0	0.0
4 Commodities	153.7	153.7	153.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	304.7	304.7	304.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,822.2	4,822.2	4,822.2	0.0	0.0
1003 GF/Match (UGF)	1,849.0	1,849.0	1,849.0	0.0	0.0
1005 GF/Prgm (DGF)	318.0	318.0	318.0	0.0	0.0
1061 CIP Rcpts (Other)	848.3	848.3	848.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	0	0	0	0	0
Temporary	3	3	3	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,849.0	1,849.0	1,849.0	0.0	0.0
Designated General (DGF)	318.0	318.0	318.0	0.0	0.0
Other State Funds (Other)	848.3	848.3	848.3	0.0	0.0
Federal Receipts (Fed)	4,822.2	4,822.2	4,822.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	57,941.6	57,941.6	57,941.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	41,034.6	41,034.6	41,034.6	0.0	0.0
2 Travel	154.0	154.0	154.0	0.0	0.0
3 Services	16,081.0	16,081.0	16,081.0	0.0	0.0
4 Commodities	657.0	657.0	657.0	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	33,580.8	33,580.8	33,580.8	0.0	0.0
1003 GF/Match (UGF)	21,907.0	21,907.0	21,907.0	0.0	0.0
1007 I/A Rcpts (Other)	2,307.9	2,307.9	2,307.9	0.0	0.0
1108 Stat Desig (Other)	145.9	145.9	145.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	456	456	456	0	0
Perm Part Time	8	8	8	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	21,907.0	21,907.0	21,907.0	0.0	0.0
Other State Funds (Other)	2,453.8	2,453.8	2,453.8	0.0	0.0
Federal Receipts (Fed)	33,580.8	33,580.8	33,580.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,469.8	2,469.8	2,469.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,577.9	1,577.9	1,577.9	0.0	0.0
2 Travel	8.0	8.0	8.0	0.0	0.0
3 Services	852.9	852.9	852.9	0.0	0.0
4 Commodities	31.0	31.0	31.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,505.0	1,505.0	1,505.0	0.0	0.0
1003 GF/Match (UGF)	964.8	964.8	964.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	14	14	14	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	964.8	964.8	964.8	0.0	0.0
Federal Receipts (Fed)	1,505.0	1,505.0	1,505.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,844.6	2,844.6	2,844.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,551.2	2,551.2	2,551.2	0.0	0.0
2 Travel	37.0	37.0	37.0	0.0	0.0
3 Services	221.4	221.4	221.4	0.0	0.0
4 Commodities	25.0	25.0	25.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,525.1	1,525.1	1,525.1	0.0	0.0
1003 GF/Match (UGF)	1,319.5	1,319.5	1,319.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	23	23	23	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,319.5	1,319.5	1,319.5	0.0	0.0
Federal Receipts (Fed)	1,525.1	1,525.1	1,525.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	12,955.4	12,955.4	12,955.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	481.3	481.3	481.3	0.0	0.0
2 Travel	90.3	90.3	90.3	0.0	0.0
3 Services	8,521.5	8,521.5	8,521.5	0.0	0.0
4 Commodities	14.7	14.7	14.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,847.6	3,847.6	3,847.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	12,841.1	12,841.1	12,841.1	0.0	0.0
1003 GF/Match (UGF)	114.3	114.3	114.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	114.3	114.3	114.3	0.0	0.0
Federal Receipts (Fed)	12,841.1	12,841.1	12,841.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	25,151.6	25,151.6	25,151.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,348.2	1,348.2	1,348.2	0.0	0.0
2 Travel	86.0	86.0	86.0	0.0	0.0
3 Services	2,299.7	2,299.7	2,299.7	0.0	0.0
4 Commodities	14,842.1	14,842.1	14,842.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,575.6	6,575.6	6,575.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	21,332.2	21,332.2	21,332.2	0.0	0.0
1003 GF/Match (UGF)	31.6	31.6	31.6	0.0	0.0
1004 Gen Fund (UGF)	390.1	390.1	390.1	0.0	0.0
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	11	11	11	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	421.7	421.7	421.7	0.0	0.0
Other State Funds (Other)	3,397.7	3,397.7	3,397.7	0.0	0.0
Federal Receipts (Fed)	21,332.2	21,332.2	21,332.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	20,786.1	20,786.1	20,786.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,786.1	20,786.1	20,786.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	20,786.1	20,786.1	20,786.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	20,786.1	20,786.1	20,786.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	27,784.7	27,784.7	27,784.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	18,841.1	18,841.1	18,841.1	0.0	0.0
2 Travel	920.3	920.3	920.3	0.0	0.0
3 Services	2,306.7	2,306.7	2,306.7	0.0	0.0
4 Commodities	1,027.1	1,027.1	1,027.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	5,336.4	5,336.4	5,336.4	0.0	0.0
1003 GF/Match (UGF)	21,108.0	21,108.0	21,108.0	0.0	0.0
1004 Gen Fund (UGF)	52.7	52.7	52.7	0.0	0.0
1005 GF/Prgm (DGF)	654.2	654.2	654.2	0.0	0.0
1007 I/A Rcpts (Other)	535.2	535.2	535.2	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	157	157	157	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	21,258.9	21,258.9	21,258.9	0.0	0.0
Designated General (DGF)	654.2	654.2	654.2	0.0	0.0
Other State Funds (Other)	535.2	535.2	535.2	0.0	0.0
Federal Receipts (Fed)	5,336.4	5,336.4	5,336.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	14,784.9	14,310.2	14,310.2	-474.7	-3.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	4,894.5	4,854.5	4,854.5	-40.0	-0.8 %	0.0
2 Travel	132.5	132.5	132.5	0.0		0.0
3 Services	8,266.5	8,266.5	8,266.5	0.0		0.0
4 Commodities	146.0	146.0	146.0	0.0		0.0
5 Capital Outlay	34.0	34.0	34.0	0.0		0.0
7 Grants, Benefits	1,311.4	876.7	876.7	-434.7	-33.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	9,203.5	9,203.5	9,203.5	0.0		0.0
1003 GF/Match (UGF)	2,194.0	2,194.0	1,719.3	-474.7	-21.6 %	-474.7 -21.6 %
1004 Gen Fund (UGF)	0.0	-474.7	0.0	0.0		474.7 -100.0 %
1005 GF/Prgm (DGF)	1,744.4	1,744.4	1,744.4	0.0		0.0
1007 I/A Rcpts (Other)	672.0	672.0	672.0	0.0		0.0
1037 GF/MH (UGF)	808.6	808.6	808.6	0.0		0.0
1108 Stat Desig (Other)	162.4	162.4	162.4	0.0		0.0
<u>Positions</u>						
Perm Full Time	41	41	41	0		0
Perm Part Time	0	0	0	0		0
Temporary	1	1	1	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,002.6	2,527.9	2,527.9	-474.7 -15.8 %	0.0
Designated General (DGF)	1,744.4	1,744.4	1,744.4	0.0	0.0
Other State Funds (Other)	834.4	834.4	834.4	0.0	0.0
Federal Receipts (Fed)	9,203.5	9,203.5	9,203.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,834.0	9,834.0	9,834.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,966.7	2,966.7	2,966.7	0.0	0.0
2 Travel	195.8	195.8	195.8	0.0	0.0
3 Services	3,827.4	3,827.4	3,827.4	0.0	0.0
4 Commodities	1,129.1	1,129.1	1,129.1	0.0	0.0
5 Capital Outlay	70.0	70.0	70.0	0.0	0.0
7 Grants, Benefits	1,645.0	1,645.0	1,645.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3,209.1	3,209.1	3,209.1	0.0	0.0
1003 GF/Match (UGF)	1,683.8	1,683.8	1,683.8	0.0	0.0
1004 Gen Fund (UGF)	2.2	2.2	2.2	0.0	0.0
1007 I/A Rcpts (Other)	2,295.9	2,295.9	2,295.9	0.0	0.0
1037 GF/MH (UGF)	324.3	324.3	324.3	0.0	0.0
1108 Stat Desig (Other)	5.0	5.0	5.0	0.0	0.0
1254 MET Fund (DGF)	2,313.7	2,313.7	2,313.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	21	21	21	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,010.3	2,010.3	2,010.3	0.0	0.0
Designated General (DGF)	2,313.7	2,313.7	2,313.7	0.0	0.0
Other State Funds (Other)	2,300.9	2,300.9	2,300.9	0.0	0.0
Federal Receipts (Fed)	3,209.1	3,209.1	3,209.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	16,379.4	13,420.7	13,420.7	-2,958.7	-18.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	2,934.1	3,009.1	3,009.1	75.0	2.6 %	0.0
2 Travel	253.8	253.8	253.8	0.0		0.0
3 Services	6,585.2	6,585.2	6,585.2	0.0		0.0
4 Commodities	614.5	614.5	614.5	0.0		0.0
5 Capital Outlay	307.0	307.0	307.0	0.0		0.0
7 Grants, Benefits	5,684.8	2,651.1	2,651.1	-3,033.7	-53.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	8,240.0	7,838.7	7,838.7	-401.3	-4.9 %	0.0
1003 GF/Match (UGF)	4,222.1	1,589.7	1,589.7	-2,632.4	-62.3 %	0.0
1004 Gen Fund (UGF)	1.1	1.1	1.1	0.0		0.0
1005 GF/Prgm (DGF)	750.5	750.5	750.5	0.0		0.0
1007 I/A Rcpts (Other)	148.4	148.4	148.4	0.0		0.0
1037 GF/MH (UGF)	585.6	660.6	660.6	75.0	12.8 %	0.0
1061 CIP Rcpts (Other)	60.0	60.0	60.0	0.0		0.0
1092 MHTAAR (Other)	275.0	275.0	275.0	0.0		0.0
1108 Stat Desig (Other)	2,096.7	2,096.7	2,096.7	0.0		0.0
<u>Positions</u>						
Perm Full Time	22	22	22	0		0
Perm Part Time	0	0	0	0		0
Temporary	1	1	1	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,808.8	2,251.4	2,251.4	-2,557.4 -53.2 %	0.0
Designated General (DGF)	750.5	750.5	750.5	0.0	0.0
Other State Funds (Other)	2,580.1	2,580.1	2,580.1	0.0	0.0
Federal Receipts (Fed)	8,240.0	7,838.7	7,838.7	-401.3 -4.9 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,109.0	17,109.0	17,109.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,110.7	4,110.7	4,110.7	0.0	0.0
2 Travel	69.1	69.1	69.1	0.0	0.0
3 Services	8,814.5	8,814.5	8,814.5	0.0	0.0
4 Commodities	104.5	104.5	104.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,010.2	4,010.2	4,010.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	6,505.1	6,505.1	6,505.1	0.0	0.0
1003 GF/Match (UGF)	1,932.5	1,932.5	1,932.5	0.0	0.0
1004 Gen Fund (UGF)	3.5	3.5	3.5	0.0	0.0
1007 I/A Rcpts (Other)	236.4	236.4	236.4	0.0	0.0
1061 CIP Rcpts (Other)	39.0	39.0	39.0	0.0	0.0
1108 Stat Desig (Other)	308.4	308.4	308.4	0.0	0.0
1168 Tob ED/CES (DGF)	8,084.1	8,084.1	8,084.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	34	34	34	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,936.0	1,936.0	1,936.0	0.0	0.0
Designated General (DGF)	8,084.1	8,084.1	8,084.1	0.0	0.0
Other State Funds (Other)	583.8	583.8	583.8	0.0	0.0
Federal Receipts (Fed)	6,505.1	6,505.1	6,505.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	16,274.4	16,274.4	16,274.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,643.4	7,643.4	7,643.4	0.0	0.0
2 Travel	150.1	150.1	150.1	0.0	0.0
3 Services	5,017.2	5,017.2	5,017.2	0.0	0.0
4 Commodities	1,411.7	1,411.7	1,411.7	0.0	0.0
5 Capital Outlay	138.5	138.5	138.5	0.0	0.0
7 Grants, Benefits	1,913.5	1,913.5	1,913.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	12,149.9	12,149.9	12,149.9	0.0	0.0
1003 GF/Match (UGF)	1,801.5	1,801.5	1,801.5	0.0	0.0
1004 Gen Fund (UGF)	2.1	2.1	2.1	0.0	0.0
1005 GF/Prgm (DGF)	250.0	250.0	250.0	0.0	0.0
1007 I/A Rcpts (Other)	292.0	292.0	292.0	0.0	0.0
1061 CIP Rcpts (Other)	87.9	87.9	87.9	0.0	0.0
1108 Stat Desig (Other)	1,691.0	1,691.0	1,691.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	60	60	60	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,803.6	1,803.6	1,803.6	0.0	0.0
Designated General (DGF)	250.0	250.0	250.0	0.0	0.0
Other State Funds (Other)	2,070.9	2,070.9	2,070.9	0.0	0.0
Federal Receipts (Fed)	12,149.9	12,149.9	12,149.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,486.1	5,486.1	5,486.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,202.7	3,202.7	3,202.7	0.0	0.0
2 Travel	36.0	36.0	36.0	0.0	0.0
3 Services	2,055.9	2,055.9	2,055.9	0.0	0.0
4 Commodities	181.5	181.5	181.5	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,280.0	1,280.0	1,280.0	0.0	0.0
1003 GF/Match (UGF)	274.5	274.5	274.5	0.0	0.0
1005 GF/Prgm (DGF)	3,401.3	3,401.3	3,401.3	0.0	0.0
1007 I/A Rcpts (Other)	339.8	339.8	339.8	0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	0.0
1092 MHTAAR (Other)	40.5	40.5	40.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	274.5	274.5	274.5	0.0	0.0
Designated General (DGF)	3,401.3	3,401.3	3,401.3	0.0	0.0
Other State Funds (Other)	530.3	530.3	530.3	0.0	0.0
Federal Receipts (Fed)	1,280.0	1,280.0	1,280.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	0.0	3,033.7	3,033.7	3,033.7	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	3,033.7	3,033.7	3,033.7	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	0.0	401.3	401.3	401.3	>999 %	0.0
1003 GF/Match (UGF)	0.0	2,632.4	2,632.4	2,632.4	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	2,632.4	2,632.4	2,632.4	>999 %	0.0
Federal Receipts (Fed)	0.0	401.3	401.3	401.3	>999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,306.7	3,306.7	3,306.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,430.1	2,430.1	2,430.1	0.0	0.0
2 Travel	11.0	11.0	11.0	0.0	0.0
3 Services	785.6	785.6	785.6	0.0	0.0
4 Commodities	80.0	80.0	80.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	3,201.7	3,201.7	3,201.7	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	19	19	19	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,201.7	3,201.7	3,201.7	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,746.2	7,746.2	7,746.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,335.7	4,335.7	4,335.7	0.0	0.0
2 Travel	108.8	108.8	108.8	0.0	0.0
3 Services	2,017.8	2,017.8	2,017.8	0.0	0.0
4 Commodities	1,158.9	1,158.9	1,158.9	0.0	0.0
5 Capital Outlay	125.0	125.0	125.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,828.0	1,828.0	1,828.0	0.0	0.0
1003 GF/Match (UGF)	4,292.6	4,292.6	4,292.6	0.0	0.0
1004 Gen Fund (UGF)	7.1	7.1	7.1	0.0	0.0
1005 GF/Prgm (DGF)	805.4	805.4	805.4	0.0	0.0
1007 I/A Rcpts (Other)	608.7	608.7	608.7	0.0	0.0
1061 CIP Rcpts (Other)	198.6	198.6	198.6	0.0	0.0
1108 Stat Desig (Other)	5.8	5.8	5.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	38	38	38	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,299.7	4,299.7	4,299.7	0.0	0.0
Designated General (DGF)	805.4	805.4	805.4	0.0	0.0
Other State Funds (Other)	813.1	813.1	813.1	0.0	0.0
Federal Receipts (Fed)	1,828.0	1,828.0	1,828.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Community Based Grants**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	19,469.6	19,469.6	19,469.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	425.0	425.0	425.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,044.6	19,044.6	19,044.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	7,045.4	7,045.4	7,045.4	0.0	0.0
1003 GF/Match (UGF)	9,977.1	9,977.1	9,977.1	0.0	0.0
1004 Gen Fund (UGF)	615.0	615.0	615.0	0.0	0.0
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	0.0
1037 GF/MH (UGF)	880.6	880.6	880.6	0.0	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11,472.7	11,472.7	11,472.7	0.0	0.0
Other State Funds (Other)	951.5	951.5	951.5	0.0	0.0
Federal Receipts (Fed)	7,045.4	7,045.4	7,045.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,283.6	9,283.6	9,283.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,283.6	9,283.6	9,283.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	1,859.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	24,817.9	24,880.9	24,880.9	63.0	0.3 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	18,764.5	18,764.5	18,764.5	0.0		0.0
2 Travel	366.2	366.2	366.2	0.0		0.0
3 Services	5,072.7	5,135.7	5,135.7	63.0	1.2 %	0.0
4 Commodities	182.0	182.0	182.0	0.0		0.0
5 Capital Outlay	332.5	332.5	332.5	0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	12,626.5	12,626.5	12,626.5	0.0		0.0
1003 GF/Match (UGF)	9,044.7	9,044.7	9,044.7	0.0		0.0
1007 I/A Rcpts (Other)	878.5	878.5	878.5	0.0		0.0
1037 GF/MH (UGF)	1,993.6	2,056.6	2,056.6	63.0	3.2 %	0.0
1092 MHTAAR (Other)	274.6	274.6	274.6	0.0		0.0
<u>Positions</u>						
Perm Full Time	163	163	163	0		0
Perm Part Time	0	0	0	0		0
Temporary	9	9	9	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	11,038.3	11,101.3	11,101.3	63.0	0.6 %	0.0
Other State Funds (Other)	1,153.1	1,153.1	1,153.1	0.0		0.0
Federal Receipts (Fed)	12,626.5	12,626.5	12,626.5	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,141.4	7,141.4	7,141.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.4	7,141.4	7,141.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,401.1	6,401.1	6,401.1	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,141.4	7,141.4	7,141.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	345.7	345.7	345.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	281.5	281.5	281.5	0.0	0.0
2 Travel	26.7	26.7	26.7	0.0	0.0
3 Services	23.0	23.0	23.0	0.0	0.0
4 Commodities	14.5	14.5	14.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	214.7	214.7	214.7	0.0	0.0
1092 MHTAAR (Other)	131.0	131.0	131.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	345.7	345.7	345.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,644.0	1,644.0	1,644.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	840.5	840.5	840.5	0.0	0.0
2 Travel	42.1	42.1	42.1	0.0	0.0
3 Services	717.4	717.4	717.4	0.0	0.0
4 Commodities	44.0	44.0	44.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	915.3	915.3	915.3	0.0	0.0
1007 I/A Rcpts (Other)	466.8	466.8	466.8	0.0	0.0
1037 GF/MH (UGF)	25.0	25.0	25.0	0.0	0.0
1092 MHTAAR (Other)	236.9	236.9	236.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	25.0	25.0	25.0	0.0	0.0
Other State Funds (Other)	703.7	703.7	703.7	0.0	0.0
Federal Receipts (Fed)	915.3	915.3	915.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,750.0	1,750.0	1,750.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,527.4	1,527.4	1,527.4	0.0	0.0
2 Travel	3.6	3.6	3.6	0.0	0.0
3 Services	209.0	209.0	209.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	66.5	66.5	66.5	0.0	0.0
1003 GF/Match (UGF)	156.1	156.1	156.1	0.0	0.0
1007 I/A Rcpts (Other)	1,527.4	1,527.4	1,527.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	156.1	156.1	156.1	0.0	0.0
Other State Funds (Other)	1,527.4	1,527.4	1,527.4	0.0	0.0
Federal Receipts (Fed)	66.5	66.5	66.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,074.3	1,074.3	1,074.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	880.7	880.7	880.7	0.0	0.0
2 Travel	2.5	2.5	2.5	0.0	0.0
3 Services	185.1	185.1	185.1	0.0	0.0
4 Commodities	6.0	6.0	6.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	537.0	537.0	537.0	0.0	0.0
1003 GF/Match (UGF)	537.3	537.3	537.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	537.3	537.3	537.3	0.0	0.0
Federal Receipts (Fed)	537.0	537.0	537.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	4,986.2	4,500.1	5,211.2	225.0	4.5 %	711.1	15.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,661.9	3,175.8	3,661.9	0.0		486.1	15.3 %
2 Travel	107.5	107.5	107.5	0.0		0.0	
3 Services	1,176.6	1,176.6	1,401.6	225.0	19.1 %	225.0	19.1 %
4 Commodities	40.2	40.2	40.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,574.4	1,379.9	1,574.4	0.0		194.5	14.1 %
1003 GF/Match (UGF)	1,488.3	1,488.3	1,488.3	0.0		0.0	
1004 Gen Fund (UGF)	379.7	88.1	604.7	225.0	59.3 %	516.6	586.4 %
1007 I/A Rcpts (Other)	492.0	492.0	492.0	0.0		0.0	
1037 GF/MH (UGF)	204.0	204.0	204.0	0.0		0.0	
1061 CIP Rcpts (Other)	472.8	472.8	472.8	0.0		0.0	
1092 MHTAAR (Other)	375.0	375.0	375.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	21	18	21	0		3	16.7 %
Perm Part Time	0	0	0	0		0	
Temporary	6	6	6	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,072.0	1,780.4	2,297.0	225.0	10.9 %	516.6	29.0 %
Other State Funds (Other)	1,339.8	1,339.8	1,339.8	0.0		0.0	
Federal Receipts (Fed)	1,574.4	1,379.9	1,574.4	0.0		194.5	14.1 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	12,915.0	12,915.0	12,915.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,805.3	9,805.3	9,805.3	0.0	0.0
2 Travel	23.6	23.6	23.6	0.0	0.0
3 Services	2,975.1	2,975.1	2,975.1	0.0	0.0
4 Commodities	111.0	111.0	111.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	5,333.5	5,333.5	5,333.5	0.0	0.0
1003 GF/Match (UGF)	5,825.3	5,825.3	5,825.3	0.0	0.0
1007 I/A Rcpts (Other)	1,645.5	1,645.5	1,645.5	0.0	0.0
1061 CIP Rcpts (Other)	110.7	110.7	110.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	83	83	83	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,825.3	5,825.3	5,825.3	0.0	0.0
Other State Funds (Other)	1,756.2	1,756.2	1,756.2	0.0	0.0
Federal Receipts (Fed)	5,333.5	5,333.5	5,333.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	625.7	625.7	625.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	257.5	257.5	257.5	0.0	0.0
2 Travel	7.3	7.3	7.3	0.0	0.0
3 Services	348.8	348.8	348.8	0.0	0.0
4 Commodities	12.1	12.1	12.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	15.9	15.9	15.9	0.0	0.0
1004 Gen Fund (UGF)	54.3	54.3	54.3	0.0	0.0
1007 I/A Rcpts (Other)	90.4	90.4	90.4	0.0	0.0
1061 CIP Rcpts (Other)	465.1	465.1	465.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	54.3	54.3	54.3	0.0	0.0
Other State Funds (Other)	555.5	555.5	555.5	0.0	0.0
Federal Receipts (Fed)	15.9	15.9	15.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,846.1	17,846.1	17,846.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	13,828.0	13,828.0	13,828.0	0.0	0.0
2 Travel	46.4	46.4	46.4	0.0	0.0
3 Services	3,694.4	3,694.4	3,694.4	0.0	0.0
4 Commodities	277.3	277.3	277.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,730.6	1,730.6	1,730.6	0.0	0.0
1003 GF/Match (UGF)	3,691.4	3,691.4	3,691.4	0.0	0.0
1007 I/A Rcpts (Other)	12,013.1	12,013.1	12,013.1	0.0	0.0
1061 CIP Rcpts (Other)	411.0	411.0	411.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	105	105	105	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,691.4	3,691.4	3,691.4	0.0	0.0
Other State Funds (Other)	12,424.1	12,424.1	12,424.1	0.0	0.0
Federal Receipts (Fed)	1,730.6	1,730.6	1,730.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,700.0	4,700.0	4,700.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	4,700.0	4,700.0	4,700.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,175.0	1,175.0	1,175.0	0.0	0.0
1003 GF/Match (UGF)	3,175.0	3,175.0	3,175.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,525.0	3,525.0	3,525.0	0.0	0.0
Federal Receipts (Fed)	1,175.0	1,175.0	1,175.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Rate Review**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,772.8	2,772.8	2,772.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,178.7	2,178.7	2,178.7	0.0	0.0
2 Travel	1.5	1.5	1.5	0.0	0.0
3 Services	526.4	526.4	526.4	0.0	0.0
4 Commodities	60.8	60.8	60.8	0.0	0.0
5 Capital Outlay	5.4	5.4	5.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,370.8	1,370.8	1,370.8	0.0	0.0
1003 GF/Match (UGF)	1,253.9	1,253.9	1,253.9	0.0	0.0
1005 GF/Prgm (DGF)	42.4	42.4	42.4	0.0	0.0
1007 I/A Rcpts (Other)	105.7	105.7	105.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	16	16	16	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,253.9	1,253.9	1,253.9	0.0	0.0
Designated General (DGF)	42.4	42.4	42.4	0.0	0.0
Other State Funds (Other)	105.7	105.7	105.7	0.0	0.0
Federal Receipts (Fed)	1,370.8	1,370.8	1,370.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,387.0	1,387.0	1,387.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	861.7	861.7	861.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	861.7	861.7	861.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	861.7	861.7	861.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Medicaid Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	2,387,102.4	2,387,102.4	2,390,393.4	3,291.0	0.1 %	3,291.0	0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	48,284.2	48,284.2	48,284.2	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,338,818.2	2,338,818.2	2,338,640.4	-177.8		-177.8	
8 Miscellaneous	0.0	0.0	3,468.8	3,468.8	>999 %	3,468.8	>999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,729,455.3	1,729,455.3	1,732,924.1	3,468.8	0.2 %	3,468.8	0.2 %
1003 GF/Match (UGF)	515,939.9	515,939.9	515,939.9	0.0		0.0	
1004 Gen Fund (UGF)	38,310.0	38,310.0	38,132.2	-177.8	-0.5 %	-177.8	-0.5 %
1005 GF/Prgm (DGF)	210.0	210.0	210.0	0.0		0.0	
1007 I/A Rcpts (Other)	5,218.8	5,218.8	5,218.8	0.0		0.0	
1037 GF/MH (UGF)	81,780.8	81,780.8	81,780.8	0.0		0.0	
1108 Stat Desig (Other)	15,495.3	15,495.3	15,495.3	0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0		0.0	
1246 RcdvsmFund (DGF)	375.0	375.0	375.0	0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0		0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Medicaid Services**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	636,030.7	636,030.7	635,852.9	-177.8	-177.8
Designated General (DGF)	902.3	902.3	902.3	0.0	0.0
Other State Funds (Other)	20,714.1	20,714.1	20,714.1	0.0	0.0
Federal Receipts (Fed)	1,729,455.3	1,729,455.3	1,732,924.1	3,468.8 0.2 %	3,468.8 0.2 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	27,004.5	27,004.5	27,004.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,004.5	27,004.5	27,004.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	18,730.9	0.0	0.0
1003 GF/Match (UGF)	8,273.6	8,273.6	8,273.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,273.6	8,273.6	8,273.6	0.0	0.0
Federal Receipts (Fed)	18,730.9	18,730.9	18,730.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,024.7	1,024.7	1,024.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	885.3	885.3	885.3	0.0	0.0
2 Travel	44.1	44.1	44.1	0.0	0.0
3 Services	70.3	70.3	70.3	0.0	0.0
4 Commodities	15.0	15.0	15.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	508.5	508.5	508.5	0.0	0.0
1007 I/A Rcpts (Other)	516.2	516.2	516.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	508.5	508.5	508.5	0.0	0.0
Other State Funds (Other)	516.2	516.2	516.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,485.1	17,485.1	17,485.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,608.6	1,608.6	1,608.6	0.0	0.0
2 Travel	86.7	86.7	86.7	0.0	0.0
3 Services	218.6	218.6	218.6	0.0	0.0
4 Commodities	26.4	26.4	26.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,544.8	15,544.8	15,544.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	5,010.2	5,010.2	5,010.2	0.0	0.0
1004 Gen Fund (UGF)	1,245.1	1,245.1	1,245.1	0.0	0.0
1007 I/A Rcpts (Other)	589.5	589.5	589.5	0.0	0.0
1054 STEP (DGF)	5,923.7	5,923.7	5,923.7	0.0	0.0
1151 VoTech Ed (DGF)	4,716.6	4,716.6	4,716.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	14	14	14	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,245.1	1,245.1	1,245.1	0.0	0.0
Designated General (DGF)	10,640.3	10,640.3	10,640.3	0.0	0.0
Other State Funds (Other)	589.5	589.5	589.5	0.0	0.0
Federal Receipts (Fed)	5,010.2	5,010.2	5,010.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	537.2	537.2	537.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	369.2	369.2	369.2	0.0	0.0
2 Travel	27.8	27.8	27.8	0.0	0.0
3 Services	113.2	113.2	113.2	0.0	0.0
4 Commodities	27.0	27.0	27.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	537.2	537.2	537.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	537.2	537.2	537.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,947.4	3,947.4	3,947.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,860.3	2,860.3	2,860.3	0.0	0.0
2 Travel	12.8	12.8	12.8	0.0	0.0
3 Services	1,046.2	1,046.2	1,046.2	0.0	0.0
4 Commodities	28.1	28.1	28.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,483.8	2,483.8	2,483.8	0.0	0.0
1003 GF/Match (UGF)	107.4	107.4	107.4	0.0	0.0
1004 Gen Fund (UGF)	271.4	271.4	271.4	0.0	0.0
1007 I/A Rcpts (Other)	1,084.8	1,084.8	1,084.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	26	26	26	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	378.8	378.8	378.8	0.0	0.0
Other State Funds (Other)	1,084.8	1,084.8	1,084.8	0.0	0.0
Federal Receipts (Fed)	2,483.8	2,483.8	2,483.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,547.5	2,547.5	2,547.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,547.5	2,547.5	2,547.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,547.5	2,547.5	2,547.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,547.5	2,547.5	2,547.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,612.0	5,612.0	5,612.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,584.1	2,584.1	2,584.1	0.0	0.0
2 Travel	6.8	6.8	6.8	0.0	0.0
3 Services	2,869.0	2,869.0	2,869.0	0.0	0.0
4 Commodities	127.1	127.1	127.1	0.0	0.0
5 Capital Outlay	25.0	25.0	25.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3,581.9	3,581.9	3,581.9	0.0	0.0
1004 Gen Fund (UGF)	122.9	122.9	122.9	0.0	0.0
1007 I/A Rcpts (Other)	1,907.2	1,907.2	1,907.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	16	16	16	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	122.9	122.9	122.9	0.0	0.0
Other State Funds (Other)	1,907.2	1,907.2	1,907.2	0.0	0.0
Federal Receipts (Fed)	3,581.9	3,581.9	3,581.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,145.3	4,145.3	4,145.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,135.7	3,135.7	3,135.7	0.0	0.0
2 Travel	39.2	39.2	39.2	0.0	0.0
3 Services	945.4	945.4	945.4	0.0	0.0
4 Commodities	25.0	25.0	25.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,384.5	1,384.5	1,384.5	0.0	0.0
1004 Gen Fund (UGF)	1,097.3	1,097.3	1,097.3	0.0	0.0
1007 I/A Rcpts (Other)	1,493.7	1,493.7	1,493.7	0.0	0.0
1092 MHTAAR (Other)	25.0	25.0	25.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0	0.0
1157 Wrkrs Safe (DGF)	124.8	124.8	124.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,097.3	1,097.3	1,097.3	0.0	0.0
Designated General (DGF)	124.8	124.8	124.8	0.0	0.0
Other State Funds (Other)	1,538.7	1,538.7	1,538.7	0.0	0.0
Federal Receipts (Fed)	1,384.5	1,384.5	1,384.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,801.5	5,801.5	5,801.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,534.4	4,534.4	4,534.4	0.0	0.0
2 Travel	38.2	38.2	38.2	0.0	0.0
3 Services	1,125.8	1,125.8	1,125.8	0.0	0.0
4 Commodities	85.1	85.1	85.1	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	12.0	12.0	12.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1157 Wrkrs Safe (DGF)	5,801.5	5,801.5	5,801.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	45	45	45	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Designated General (DGF)	5,801.5	5,801.5	5,801.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	425.9	425.9	425.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	281.4	281.4	281.4	0.0	0.0
2 Travel	1.5	1.5	1.5	0.0	0.0
3 Services	138.0	138.0	138.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1157 Wrkrs Safe (DGF)	425.9	425.9	425.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	425.9	425.9	425.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	779.6	779.6	779.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	95.1	95.1	95.1	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	249.8	249.8	249.8	0.0	0.0
4 Commodities	2.0	2.0	2.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	432.7	432.7	432.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1203 WCBenGF (DGF)	779.6	779.6	779.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	779.6	779.6	779.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,852.1	2,852.1	2,852.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	200.3	200.3	200.3	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	79.2	79.2	79.2	0.0	0.0
4 Commodities	4.3	4.3	4.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,568.3	2,568.3	2,568.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1031 Sec Injury (DGF)	2,852.1	2,852.1	2,852.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	2,852.1	2,852.1	2,852.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,409.9	1,409.9	1,409.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	255.9	255.9	255.9	0.0	0.0
2 Travel	11.0	11.0	11.0	0.0	0.0
3 Services	217.2	217.2	217.2	0.0	0.0
4 Commodities	9.7	9.7	9.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	916.1	916.1	916.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1032 Fish Fund (DGF)	1,409.9	1,409.9	1,409.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	1,409.9	1,409.9	1,409.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,345.8	2,470.2	2,470.2	124.4	5.3 %
<u>Objects of Expenditure</u>					
1 Personal Services	1,920.5	2,004.0	2,004.0	83.5	4.3 %
2 Travel	4.8	4.8	4.8	0.0	0.0
3 Services	408.5	449.4	449.4	40.9	10.0 %
4 Commodities	12.0	12.0	12.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	313.5	437.9	437.9	124.4	39.7 %
1005 GF/Prgm (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0
1007 I/A Rcpts (Other)	632.3	632.3	632.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	20	21	21	1	5.0 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	313.5	437.9	437.9	124.4	39.7 %
Designated General (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0
Other State Funds (Other)	632.3	632.3	632.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,975.4	2,975.4	2,975.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,396.2	2,396.2	2,396.2	0.0	0.0
2 Travel	115.0	115.0	115.0	0.0	0.0
3 Services	444.2	444.2	444.2	0.0	0.0
4 Commodities	20.0	20.0	20.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	133.5	133.5	133.5	0.0	0.0
1007 I/A Rcpts (Other)	712.2	712.2	712.2	0.0	0.0
1172 Bldg Safe (DGF)	2,129.7	2,129.7	2,129.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	21	21	21	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	2,263.2	2,263.2	2,263.2	0.0	0.0
Other State Funds (Other)	712.2	712.2	712.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,621.7	5,621.7	5,621.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,834.1	3,834.1	3,834.1	0.0	0.0
2 Travel	127.8	127.8	127.8	0.0	0.0
3 Services	1,604.8	1,604.8	1,604.8	0.0	0.0
4 Commodities	55.0	55.0	55.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,056.0	2,056.0	2,056.0	0.0	0.0
1003 GF/Match (UGF)	295.0	295.0	295.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	0.0	0.0
1007 I/A Rcpts (Other)	290.1	290.1	290.1	0.0	0.0
1157 Wrkrs Safe (DGF)	2,968.0	2,968.0	2,968.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	38	38	38	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	295.0	295.0	295.0	0.0	0.0
Designated General (DGF)	2,980.6	2,980.6	2,980.6	0.0	0.0
Other State Funds (Other)	290.1	290.1	290.1	0.0	0.0
Federal Receipts (Fed)	2,056.0	2,056.0	2,056.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	185.3	185.3	185.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	23.1	23.1	23.1	0.0	0.0
2 Travel	5.0	5.0	5.0	0.0	0.0
3 Services	97.2	97.2	97.2	0.0	0.0
4 Commodities	60.0	60.0	60.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	185.3	185.3	185.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	185.3	185.3	185.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,349.2	1,349.2	1,349.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,159.3	1,159.3	1,159.3	0.0	0.0
2 Travel	16.5	16.5	16.5	0.0	0.0
3 Services	151.8	151.8	151.8	0.0	0.0
4 Commodities	21.6	21.6	21.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,145.5	1,145.5	1,145.5	0.0	0.0
1007 I/A Rcpts (Other)	203.7	203.7	203.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	203.7	203.7	203.7	0.0	0.0
Federal Receipts (Fed)	1,145.5	1,145.5	1,145.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,537.7	17,537.7	17,537.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,127.9	9,127.9	9,127.9	0.0	0.0
2 Travel	61.1	61.1	61.1	0.0	0.0
3 Services	3,476.1	3,476.1	3,476.1	0.0	0.0
4 Commodities	106.2	106.2	106.2	0.0	0.0
5 Capital Outlay	120.5	120.5	120.5	0.0	0.0
7 Grants, Benefits	4,645.9	4,645.9	4,645.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	12,325.0	12,325.0	12,325.0	0.0	0.0
1007 I/A Rcpts (Other)	4,421.1	4,421.1	4,421.1	0.0	0.0
1049 Trng Bldg (DGF)	773.6	773.6	773.6	0.0	0.0
1108 Stat Desig (Other)	18.0	18.0	18.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	93	93	93	0	0
Perm Part Time	0	0	0	0	0
Temporary	6	6	6	0	0
<u>Funding Summary</u>					
Designated General (DGF)	773.6	773.6	773.6	0.0	0.0
Other State Funds (Other)	4,439.1	4,439.1	4,439.1	0.0	0.0
Federal Receipts (Fed)	12,325.0	12,325.0	12,325.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,215.4	11,215.4	11,215.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,260.7	2,260.7	2,260.7	0.0	0.0
2 Travel	8.7	8.7	8.7	0.0	0.0
3 Services	2,507.9	2,507.9	2,507.9	0.0	0.0
4 Commodities	51.8	51.8	51.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,386.3	6,386.3	6,386.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	6,428.5	6,428.5	6,428.5	0.0	0.0
1003 GF/Match (UGF)	1,962.2	1,962.2	1,962.2	0.0	0.0
1004 Gen Fund (UGF)	618.5	618.5	618.5	0.0	0.0
1054 STEP (DGF)	2,125.3	2,125.3	2,125.3	0.0	0.0
1151 VoTech Ed (DGF)	80.9	80.9	80.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	18	18	18	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,580.7	2,580.7	2,580.7	0.0	0.0
Designated General (DGF)	2,206.2	2,206.2	2,206.2	0.0	0.0
Federal Receipts (Fed)	6,428.5	6,428.5	6,428.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	22,622.1	22,622.1	22,795.3	173.2	0.8 %	173.2	0.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	17,003.1	17,003.1	17,176.3	173.2	1.0 %	173.2	1.0 %
2 Travel	34.6	34.6	34.6	0.0		0.0	
3 Services	5,324.6	5,324.6	5,324.6	0.0		0.0	
4 Commodities	252.3	252.3	252.3	0.0		0.0	
5 Capital Outlay	7.5	7.5	7.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	21,400.3	21,400.3	21,573.5	173.2	0.8 %	173.2	0.8 %
1005 GF/Prgm (DGF)	8.1	8.1	8.1	0.0		0.0	
1007 I/A Rcpts (Other)	339.9	339.9	339.9	0.0		0.0	
1054 STEP (DGF)	426.9	426.9	426.9	0.0		0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	0.0		0.0	
1151 VoTech Ed (DGF)	426.9	426.9	426.9	0.0		0.0	
<u>Positions</u>							
Perm Full Time	143	143	145	2	1.4 %	2	1.4 %
Perm Part Time	31	31	31	0		0	
Temporary	4	4	4	0		0	
<u>Funding Summary</u>							
Designated General (DGF)	861.9	861.9	861.9	0.0		0.0	
Other State Funds (Other)	359.9	359.9	359.9	0.0		0.0	
Federal Receipts (Fed)	21,400.3	21,400.3	21,573.5	173.2	0.8 %	173.2	0.8 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,256.1	1,256.1	1,256.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	904.7	904.7	904.7	0.0	0.0
2 Travel	16.6	16.6	16.6	0.0	0.0
3 Services	264.8	264.8	264.8	0.0	0.0
4 Commodities	60.0	60.0	60.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	981.3	981.3	981.3	0.0	0.0
1007 I/A Rcpts (Other)	274.8	274.8	274.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	274.8	274.8	274.8	0.0	0.0
Federal Receipts (Fed)	981.3	981.3	981.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,010.2	17,010.2	17,010.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,156.1	9,156.1	9,156.1	0.0	0.0
2 Travel	107.8	107.8	107.8	0.0	0.0
3 Services	2,076.8	2,076.8	2,076.8	0.0	0.0
4 Commodities	215.1	215.1	215.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,454.4	5,454.4	5,454.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	12,192.0	12,192.0	12,192.0	0.0	0.0
1003 GF/Match (UGF)	4,495.8	4,495.8	4,495.8	0.0	0.0
1117 VocRehab F (Other)	124.2	124.2	124.2	0.0	0.0
1237 VocRehab S (DGF)	198.2	198.2	198.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	85	85	85	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,495.8	4,495.8	4,495.8	0.0	0.0
Designated General (DGF)	198.2	198.2	198.2	0.0	0.0
Other State Funds (Other)	124.2	124.2	124.2	0.0	0.0
Federal Receipts (Fed)	12,192.0	12,192.0	12,192.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,907.0	5,907.0	5,907.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,030.5	3,030.5	3,030.5	0.0	0.0
2 Travel	5.0	5.0	5.0	0.0	0.0
3 Services	1,064.5	1,064.5	1,064.5	0.0	0.0
4 Commodities	42.5	42.5	42.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,764.5	1,764.5	1,764.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	5,616.4	5,616.4	5,616.4	0.0	0.0
1007 I/A Rcpts (Other)	290.6	290.6	290.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	34	34	34	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	290.6	290.6	290.6	0.0	0.0
Federal Receipts (Fed)	5,616.4	5,616.4	5,616.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,242.7	1,242.7	1,242.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	15.7	15.7	15.7	0.0	0.0
2 Travel	4.2	4.2	4.2	0.0	0.0
3 Services	3.2	3.2	3.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,219.6	1,219.6	1,219.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	956.0	956.0	956.0	0.0	0.0
1003 GF/Match (UGF)	42.0	42.0	42.0	0.0	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	0.0	0.0
1007 I/A Rcpts (Other)	119.7	119.7	119.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	167.0	167.0	167.0	0.0	0.0
Other State Funds (Other)	119.7	119.7	119.7	0.0	0.0
Federal Receipts (Fed)	956.0	956.0	956.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	13,477.8	13,477.8	13,477.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,958.7	6,958.7	6,958.7	0.0	0.0
2 Travel	45.2	45.2	45.2	0.0	0.0
3 Services	3,876.7	3,876.7	3,876.7	0.0	0.0
4 Commodities	1,360.1	1,360.1	1,360.1	0.0	0.0
5 Capital Outlay	87.9	87.9	87.9	0.0	0.0
7 Grants, Benefits	1,149.2	1,149.2	1,149.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	815.3	815.3	815.3	0.0	0.0
1004 Gen Fund (UGF)	4,361.3	4,361.3	4,361.3	0.0	0.0
1005 GF/Prgm (DGF)	3,763.0	3,763.0	3,763.0	0.0	0.0
1007 I/A Rcpts (Other)	1,047.0	1,047.0	1,047.0	0.0	0.0
1108 Stat Desig (Other)	1,139.5	1,139.5	1,139.5	0.0	0.0
1151 VoTech Ed (DGF)	2,351.7	2,351.7	2,351.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	52	52	52	0	0
Perm Part Time	13	13	13	0	0
Temporary	4	4	4	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,361.3	4,361.3	4,361.3	0.0	0.0
Designated General (DGF)	6,114.7	6,114.7	6,114.7	0.0	0.0
Other State Funds (Other)	2,186.5	2,186.5	2,186.5	0.0	0.0
Federal Receipts (Fed)	815.3	815.3	815.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,924.4	1,924.4	1,924.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	415.6	415.6	415.6	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,455.9	1,455.9	1,455.9	0.0	0.0
4 Commodities	52.9	52.9	52.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	1,824.6	1,824.6	1,824.6	0.0	0.0
1061 CIP Rcpts (Other)	99.8	99.8	99.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	4	4	4	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,924.4	1,924.4	1,924.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,074.4	2,074.4	2,074.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,752.9	1,752.9	1,752.9	0.0	0.0
2 Travel	81.7	81.7	81.7	0.0	0.0
3 Services	207.7	207.7	207.7	0.0	0.0
4 Commodities	32.1	32.1	32.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,033.6	2,033.6	2,033.6	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0
1007 I/A Rcpts (Other)	39.8	39.8	39.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	15	15	15	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,033.6	2,033.6	2,033.6	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0
Other State Funds (Other)	39.8	39.8	39.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,437.2	2,437.2	2,437.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,988.2	1,988.2	1,988.2	0.0	0.0
2 Travel	20.3	20.3	20.3	0.0	0.0
3 Services	391.8	391.8	391.8	0.0	0.0
4 Commodities	36.9	36.9	36.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,136.2	2,136.2	2,136.2	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0
1108 Stat Desig (Other)	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,136.2	2,136.2	2,136.2	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,869.6	7,869.6	7,869.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,900.2	6,900.2	6,900.2	0.0	0.0
2 Travel	95.0	95.0	95.0	0.0	0.0
3 Services	788.2	788.2	788.2	0.0	0.0
4 Commodities	86.2	86.2	86.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7,587.2	7,587.2	7,587.2	0.0	0.0
1005 GF/Prgm (DGF)	11.0	11.0	11.0	0.0	0.0
1007 I/A Rcpts (Other)	271.4	271.4	271.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	60	60	60	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,587.2	7,587.2	7,587.2	0.0	0.0
Designated General (DGF)	11.0	11.0	11.0	0.0	0.0
Other State Funds (Other)	271.4	271.4	271.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,492.9	5,492.9	5,492.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,081.1	5,081.1	5,081.1	0.0	0.0
2 Travel	178.5	178.5	178.5	0.0	0.0
3 Services	212.7	212.7	212.7	0.0	0.0
4 Commodities	20.6	20.6	20.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,341.1	5,341.1	5,341.1	0.0	0.0
1005 GF/Prgm (DGF)	6.0	6.0	6.0	0.0	0.0
1007 I/A Rcpts (Other)	145.8	145.8	145.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	43	43	43	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,341.1	5,341.1	5,341.1	0.0	0.0
Designated General (DGF)	6.0	6.0	6.0	0.0	0.0
Other State Funds (Other)	145.8	145.8	145.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,346.9	6,346.9	6,346.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,818.5	5,818.5	5,818.5	0.0	0.0
2 Travel	148.4	148.4	148.4	0.0	0.0
3 Services	312.2	312.2	312.2	0.0	0.0
4 Commodities	67.8	67.8	67.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,900.0	5,900.0	5,900.0	0.0	0.0
1005 GF/Prgm (DGF)	7.0	7.0	7.0	0.0	0.0
1007 I/A Rcpts (Other)	439.9	439.9	439.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	44	44	44	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,900.0	5,900.0	5,900.0	0.0	0.0
Designated General (DGF)	7.0	7.0	7.0	0.0	0.0
Other State Funds (Other)	439.9	439.9	439.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,170.9	4,170.9	4,170.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,262.5	3,262.5	3,262.5	0.0	0.0
2 Travel	80.6	80.6	80.6	0.0	0.0
3 Services	762.5	762.5	762.5	0.0	0.0
4 Commodities	60.3	60.3	60.3	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,487.7	3,487.7	3,487.7	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0
1007 I/A Rcpts (Other)	682.2	682.2	682.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	26	26	26	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,487.7	3,487.7	3,487.7	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0
Other State Funds (Other)	682.2	682.2	682.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	7,918.1	7,918.1	7,918.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,017.1	7,017.1	7,017.1	0.0	0.0
2 Travel	137.5	137.5	137.5	0.0	0.0
3 Services	680.8	680.8	680.8	0.0	0.0
4 Commodities	64.7	64.7	64.7	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,026.4	2,026.4	2,026.4	0.0	0.0
1003 GF/Match (UGF)	519.6	519.6	519.6	0.0	0.0
1004 Gen Fund (UGF)	4,037.4	4,037.4	4,037.4	0.0	0.0
1005 GF/Prgm (DGF)	23.0	23.0	23.0	0.0	0.0
1007 I/A Rcpts (Other)	1,311.7	1,311.7	1,311.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	51	51	51	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,557.0	4,557.0	4,557.0	0.0	0.0
Designated General (DGF)	23.0	23.0	23.0	0.0	0.0
Other State Funds (Other)	1,311.7	1,311.7	1,311.7	0.0	0.0
Federal Receipts (Fed)	2,026.4	2,026.4	2,026.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	285.4	285.4	285.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	242.1	242.1	242.1	0.0	0.0
2 Travel	19.8	19.8	19.8	0.0	0.0
3 Services	20.5	20.5	20.5	0.0	0.0
4 Commodities	3.0	3.0	3.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	265.4	265.4	265.4	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	0.0
1007 I/A Rcpts (Other)	10.0	10.0	10.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	265.4	265.4	265.4	0.0	0.0
Designated General (DGF)	10.0	10.0	10.0	0.0	0.0
Other State Funds (Other)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,497.4	7,497.4	7,497.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,646.4	6,646.4	6,646.4	0.0	0.0
2 Travel	52.0	52.0	52.0	0.0	0.0
3 Services	700.1	700.1	700.1	0.0	0.0
4 Commodities	98.9	98.9	98.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,205.8	5,205.8	5,205.8	0.0	0.0
1007 I/A Rcpts (Other)	2,291.6	2,291.6	2,291.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	56	56	56	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,205.8	5,205.8	5,205.8	0.0	0.0
Other State Funds (Other)	2,291.6	2,291.6	2,291.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,704.2	5,704.2	5,704.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,736.8	3,736.8	3,736.8	0.0	0.0
2 Travel	38.7	38.7	38.7	0.0	0.0
3 Services	1,826.0	1,826.0	1,826.0	0.0	0.0
4 Commodities	102.1	102.1	102.1	0.0	0.0
5 Capital Outlay	0.6	0.6	0.6	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	590.7	590.7	590.7	0.0	0.0
1005 GF/Prgm (DGF)	136.0	136.0	136.0	0.0	0.0
1007 I/A Rcpts (Other)	3,956.2	3,956.2	3,956.2	0.0	0.0
1108 Stat Desig (Other)	918.5	918.5	918.5	0.0	0.0
1168 Tob ED/CES (DGF)	102.8	102.8	102.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	26	26	26	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	590.7	590.7	590.7	0.0	0.0
Designated General (DGF)	238.8	238.8	238.8	0.0	0.0
Other State Funds (Other)	4,874.7	4,874.7	4,874.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,926.5	1,926.5	1,926.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,587.0	1,587.0	1,587.0	0.0	0.0
2 Travel	20.0	20.0	20.0	0.0	0.0
3 Services	310.5	310.5	310.5	0.0	0.0
4 Commodities	9.0	9.0	9.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	700.9	700.9	700.9	0.0	0.0
1007 I/A Rcpts (Other)	769.2	769.2	769.2	0.0	0.0
1055 IA/OIL HAZ (Other)	456.4	456.4	456.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	11	11	11	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	700.9	700.9	700.9	0.0	0.0
Other State Funds (Other)	1,225.6	1,225.6	1,225.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,271.7	3,271.7	3,271.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,897.2	2,897.2	2,897.2	0.0	0.0
2 Travel	21.9	21.9	21.9	0.0	0.0
3 Services	313.0	313.0	313.0	0.0	0.0
4 Commodities	39.6	39.6	39.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,529.1	1,529.1	1,629.2	100.1 6.5 %	100.1 6.5 %
1007 I/A Rcpts (Other)	1,642.5	1,642.5	1,642.5	0.0	0.0
1037 GF/MH (UGF)	100.1	100.1	0.0	-100.1 -100.0 %	-100.1 -100.0 %
<u>Positions</u>					
Perm Full Time	21	21	21	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,629.2	1,629.2	1,629.2	0.0	0.0
Other State Funds (Other)	1,642.5	1,642.5	1,642.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN
Total	4,988.9	4,588.9	4,588.9	-400.0	-8.0 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	3,344.2	3,344.2	3,344.2	0.0		0.0
2 Travel	25.7	25.7	25.7	0.0		0.0
3 Services	1,558.5	1,158.5	1,158.5	-400.0	-25.7 %	0.0
4 Commodities	60.5	60.5	60.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,108.4	1,708.4	1,708.4	-400.0	-19.0 %	0.0
1007 I/A Rcpts (Other)	2,680.5	2,680.5	2,680.5	0.0		0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	21	21	21	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,108.4	1,708.4	1,708.4	-400.0	-19.0 %	0.0
Other State Funds (Other)	2,880.5	2,880.5	2,880.5	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,311.2	1,311.2	1,311.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,117.7	1,117.7	1,117.7	0.0	0.0
2 Travel	19.5	19.5	19.5	0.0	0.0
3 Services	152.6	152.6	152.6	0.0	0.0
4 Commodities	21.4	21.4	21.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	989.4	989.4	989.4	0.0	0.0
1007 I/A Rcpts (Other)	321.8	321.8	321.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	989.4	989.4	989.4	0.0	0.0
Other State Funds (Other)	321.8	321.8	321.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,818.7	7,818.7	7,818.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,616.1	3,616.1	3,616.1	0.0	0.0
2 Travel	63.3	63.3	63.3	0.0	0.0
3 Services	4,094.4	4,094.4	4,094.4	0.0	0.0
4 Commodities	44.9	44.9	44.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,976.1	3,976.1	3,976.1	0.0	0.0
1007 I/A Rcpts (Other)	1,223.5	1,223.5	1,223.5	0.0	0.0
1105 PF Gross (Other)	2,619.1	2,619.1	2,619.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	24	24	24	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,976.1	3,976.1	3,976.1	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,842.6	3,842.6	3,842.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,399.4	2,399.4	2,399.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,073.8	2,073.8	2,073.8	0.0	0.0
2 Travel	21.0	21.0	21.0	0.0	0.0
3 Services	304.6	304.6	304.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,301.9	1,301.9	1,301.9	0.0	0.0
1007 I/A Rcpts (Other)	1,097.5	1,097.5	1,097.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	14	14	14	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,301.9	1,301.9	1,301.9	0.0	0.0
Other State Funds (Other)	1,097.5	1,097.5	1,097.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,848.0	2,848.0	2,848.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,339.9	1,339.9	1,339.9	0.0	0.0
2 Travel	20.0	20.0	20.0	0.0	0.0
3 Services	1,469.3	1,469.3	1,469.3	0.0	0.0
4 Commodities	18.8	18.8	18.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	455.3	455.3	455.3	0.0	0.0
1141 RCA Rcpts (DGF)	2,392.7	2,392.7	2,392.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	455.3	455.3	455.3	0.0	0.0
Designated General (DGF)	2,392.7	2,392.7	2,392.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,587.6	1,212.6	1,587.6	0.0	375.0 30.9 %
<u>Objects of Expenditure</u>					
1 Personal Services	1,346.0	1,071.0	1,346.0	0.0	275.0 25.7 %
2 Travel	13.8	13.8	13.8	0.0	0.0
3 Services	199.9	99.9	199.9	0.0	100.0 100.1 %
4 Commodities	27.9	27.9	27.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,216.2	841.2	1,216.2	0.0	375.0 44.6 %
1007 I/A Rcpts (Other)	371.4	371.4	371.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	6	9	0	3 50.0 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,216.2	841.2	1,216.2	0.0	375.0 44.6 %
Other State Funds (Other)	371.4	371.4	371.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,021.9	2,021.9	2,021.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,777.9	1,777.9	1,777.9	0.0	0.0
2 Travel	5.3	5.3	5.3	0.0	0.0
3 Services	232.1	232.1	232.1	0.0	0.0
4 Commodities	6.6	6.6	6.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	433.1	433.1	433.1	0.0	0.0
1007 I/A Rcpts (Other)	1,588.8	1,588.8	1,588.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	16	16	16	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	433.1	433.1	433.1	0.0	0.0
Other State Funds (Other)	1,588.8	1,588.8	1,588.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,143.0	4,143.0	4,143.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,998.5	3,998.5	3,998.5	0.0	0.0
2 Travel	17.2	17.2	17.2	0.0	0.0
3 Services	93.7	93.7	93.7	0.0	0.0
4 Commodities	33.6	33.6	33.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	4,143.0	4,143.0	4,143.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	32	32	32	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	4,143.0	4,143.0	4,143.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,632.3	2,632.3	2,632.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,063.7	2,063.7	2,063.7	0.0	0.0
2 Travel	19.2	19.2	19.2	0.0	0.0
3 Services	521.0	521.0	521.0	0.0	0.0
4 Commodities	28.4	28.4	28.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	2,432.7	2,432.7	2,432.7	0.0	0.0
1061 CIP Rcpts (Other)	199.6	199.6	199.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	13	13	13	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,632.3	2,632.3	2,632.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	959.6	959.6	959.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	848.5	848.5	848.5	0.0	0.0
2 Travel	39.3	39.3	39.3	0.0	0.0
3 Services	58.8	58.8	58.8	0.0	0.0
4 Commodities	13.0	13.0	13.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	504.5	504.5	504.5	0.0	0.0
1007 I/A Rcpts (Other)	455.1	455.1	455.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	5	5	5	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	504.5	504.5	504.5	0.0	0.0
Other State Funds (Other)	455.1	455.1	455.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,158.4	3,158.4	3,158.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,747.6	1,747.6	1,747.6	0.0	0.0
2 Travel	5.0	5.0	5.0	0.0	0.0
3 Services	1,405.8	1,405.8	1,405.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,217.5	1,217.5	1,217.5	0.0	0.0
1007 I/A Rcpts (Other)	1,834.7	1,834.7	1,834.7	0.0	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	15	15	15	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,217.5	1,217.5	1,217.5	0.0	0.0
Other State Funds (Other)	1,940.9	1,940.9	1,940.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	846.3	846.3	846.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	846.3	846.3	846.3	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	846.3	846.3	846.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	846.3	846.3	846.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision
Allocation: Legal Contracts Relating to the Interpretation of Janus v AFSCME Decision**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	20.0	0.0	0.0	-20.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	20.0	0.0	0.0	-20.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.0	20.0	0.0	0.0	-20.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	20.0	0.0	0.0	-20.0 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,263.1	4,263.1	4,263.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	4,263.1	4,263.1	4,263.1	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,900.0	1,900.0	1,900.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	0.0	0.0
1005 GF/Prgm (DGF)	60.0	60.0	60.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,303.1	2,303.1	2,303.1	0.0	0.0
Designated General (DGF)	60.0	60.0	60.0	0.0	0.0
Federal Receipts (Fed)	1,900.0	1,900.0	1,900.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State of Alaska Telecommunications System**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,017.8	5,017.8	5,017.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,320.4	3,320.4	3,320.4	0.0	0.0
2 Travel	200.0	200.0	200.0	0.0	0.0
3 Services	1,384.6	1,384.6	1,384.6	0.0	0.0
4 Commodities	62.8	62.8	62.8	0.0	0.0
5 Capital Outlay	50.0	50.0	50.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,927.8	4,927.8	4,927.8	0.0	0.0
1005 GF/Prgm (DGF)	90.0	90.0	90.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,927.8	4,927.8	4,927.8	0.0	0.0
Designated General (DGF)	90.0	90.0	90.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,992.1	5,992.1	5,992.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,723.3	3,723.3	3,723.3	0.0	0.0
2 Travel	144.4	144.4	144.4	0.0	0.0
3 Services	1,897.7	1,897.7	1,897.7	0.0	0.0
4 Commodities	226.7	226.7	226.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,967.8	1,967.8	1,967.8	0.0	0.0
1003 GF/Match (UGF)	318.3	318.3	318.3	0.0	0.0
1004 Gen Fund (UGF)	2,315.1	2,315.1	2,315.1	0.0	0.0
1007 I/A Rcpts (Other)	1,242.2	1,242.2	1,242.2	0.0	0.0
1061 CIP Rcpts (Other)	148.7	148.7	148.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	32	32	32	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,633.4	2,633.4	2,633.4	0.0	0.0
Other State Funds (Other)	1,390.9	1,390.9	1,390.9	0.0	0.0
Federal Receipts (Fed)	1,967.8	1,967.8	1,967.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,824.4	9,824.4	9,824.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,734.4	6,734.4	6,734.4	0.0	0.0
2 Travel	421.0	421.0	421.0	0.0	0.0
3 Services	1,528.3	1,528.3	1,528.3	0.0	0.0
4 Commodities	90.4	90.4	90.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,050.3	1,050.3	1,050.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,625.6	4,625.6	4,625.6	0.0	0.0
1003 GF/Match (UGF)	2,112.4	2,112.4	2,112.4	0.0	0.0
1007 I/A Rcpts (Other)	1,986.6	1,986.6	1,986.6	0.0	0.0
1061 CIP Rcpts (Other)	699.8	699.8	699.8	0.0	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	61	61	61	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,112.4	2,112.4	2,112.4	0.0	0.0
Other State Funds (Other)	3,086.4	3,086.4	3,086.4	0.0	0.0
Federal Receipts (Fed)	4,625.6	4,625.6	4,625.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,624.9	10,624.9	10,624.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,054.7	5,054.7	5,054.7	0.0	0.0
2 Travel	387.8	387.8	387.8	0.0	0.0
3 Services	4,879.1	4,879.1	4,879.1	0.0	0.0
4 Commodities	293.4	293.4	293.4	0.0	0.0
5 Capital Outlay	9.9	9.9	9.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	7,120.1	7,120.1	7,120.1	0.0	0.0
1003 GF/Match (UGF)	2,271.8	2,271.8	2,271.8	0.0	0.0
1004 Gen Fund (UGF)	268.2	268.2	268.2	0.0	0.0
1005 GF/Prgm (DGF)	27.4	27.4	27.4	0.0	0.0
1007 I/A Rcpts (Other)	751.7	751.7	751.7	0.0	0.0
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	49	49	49	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,540.0	2,540.0	2,540.0	0.0	0.0
Designated General (DGF)	27.4	27.4	27.4	0.0	0.0
Other State Funds (Other)	937.4	937.4	937.4	0.0	0.0
Federal Receipts (Fed)	7,120.1	7,120.1	7,120.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,974.8	6,974.8	6,974.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,645.5	3,645.5	3,645.5	0.0	0.0
2 Travel	25.1	25.1	25.1	0.0	0.0
3 Services	3,004.9	3,004.9	3,004.9	0.0	0.0
4 Commodities	299.3	299.3	299.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	5,076.9	5,076.9	5,076.9	0.0	0.0
1003 GF/Match (UGF)	1,638.8	1,638.8	1,638.8	0.0	0.0
1004 Gen Fund (UGF)	259.1	259.1	259.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	38	38	38	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,897.9	1,897.9	1,897.9	0.0	0.0
Federal Receipts (Fed)	5,076.9	5,076.9	5,076.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,773.7	9,773.7	9,773.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,924.9	6,924.9	6,924.9	0.0	0.0
2 Travel	52.9	52.9	52.9	0.0	0.0
3 Services	1,452.4	1,452.4	1,452.4	0.0	0.0
4 Commodities	1,035.5	1,035.5	1,035.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	308.0	308.0	308.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,305.0	4,305.0	4,305.0	0.0	0.0
1003 GF/Match (UGF)	1,268.6	1,268.6	1,268.6	0.0	0.0
1004 Gen Fund (UGF)	3,413.6	3,413.6	3,413.6	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0
1007 I/A Rcpts (Other)	655.8	655.8	655.8	0.0	0.0
1108 Stat Desig (Other)	129.7	129.7	129.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	69	69	69	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,682.2	4,682.2	4,682.2	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	0.0	0.0
Other State Funds (Other)	785.5	785.5	785.5	0.0	0.0
Federal Receipts (Fed)	4,305.0	4,305.0	4,305.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	2,217.0	2,224.8	2,224.8	7.8	0.4 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	499.1	499.1	499.1	0.0		0.0
2 Travel	61.7	61.7	61.7	0.0		0.0
3 Services	350.8	350.8	350.8	0.0		0.0
4 Commodities	53.8	53.8	53.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,251.6	1,251.6	1,251.6	0.0		0.0
8 Miscellaneous	0.0	7.8	7.8	7.8	>999 %	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	351.7	351.7	351.7	0.0		0.0
1004 Gen Fund (UGF)	1,854.4	1,854.4	1,854.4	0.0		0.0
1181 Vets Endow (Other)	10.9	10.9	10.9	0.0		0.0
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	>999 %	0.0
<u>Positions</u>						
Perm Full Time	4	4	4	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,854.4	1,854.4	1,854.4	0.0		0.0
Designated General (DGF)	0.0	7.8	7.8	7.8	>999 %	0.0
Other State Funds (Other)	10.9	10.9	10.9	0.0		0.0
Federal Receipts (Fed)	351.7	351.7	351.7	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	325.0	325.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	115.0	115.0	115.0	0.0	0.0
2 Travel	35.0	35.0	35.0	0.0	0.0
3 Services	175.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5.0	5.0	5.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5.0	5.0	5.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,228.1	4,228.1	4,228.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,184.2	1,184.2	1,184.2	0.0	0.0
2 Travel	126.8	126.8	126.8	0.0	0.0
3 Services	2,883.0	2,883.0	2,883.0	0.0	0.0
4 Commodities	26.7	26.7	26.7	0.0	0.0
5 Capital Outlay	7.4	7.4	7.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,877.3	2,877.3	2,877.3	0.0	0.0
1061 CIP Rcpts (Other)	230.9	230.9	230.9	0.0	0.0
1101 AAC Fund (Other)	1,119.9	1,119.9	1,119.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,350.8	1,350.8	1,350.8	0.0	0.0
Federal Receipts (Fed)	2,877.3	2,877.3	2,877.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,564.3	6,564.3	6,564.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	598.6	598.6	598.6	0.0	0.0
2 Travel	95.4	95.4	95.4	0.0	0.0
3 Services	5,300.7	5,300.7	5,300.7	0.0	0.0
4 Commodities	512.3	512.3	512.3	0.0	0.0
5 Capital Outlay	57.3	57.3	57.3	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,697.9	4,697.9	4,697.9	0.0	0.0
1061 CIP Rcpts (Other)	156.8	156.8	156.8	0.0	0.0
1101 AAC Fund (Other)	1,709.6	1,709.6	1,709.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,866.4	1,866.4	1,866.4	0.0	0.0
Federal Receipts (Fed)	4,697.9	4,697.9	4,697.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,523.9	1,523.9	1,523.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,451.1	1,451.1	1,451.1	0.0	0.0
2 Travel	70.6	70.6	70.6	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	2.2	2.2	2.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,135.8	1,135.8	1,135.8	0.0	0.0
1007 I/A Rcpts (Other)	388.1	388.1	388.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,135.8	1,135.8	1,135.8	0.0	0.0
Other State Funds (Other)	388.1	388.1	388.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	6,849.8	6,849.8	6,671.7	-178.1	-2.6 %	-178.1	-2.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,059.1	2,059.1	1,896.0	-163.1	-7.9 %	-163.1	-7.9 %
2 Travel	144.0	144.0	138.8	-5.2	-3.6 %	-5.2	-3.6 %
3 Services	4,623.2	4,623.2	4,616.4	-6.8	-0.1 %	-6.8	-0.1 %
4 Commodities	23.5	23.5	20.5	-3.0	-12.8 %	-3.0	-12.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	552.0	552.0	552.0	0.0		0.0	
1004 Gen Fund (UGF)	1,568.8	1,568.8	1,390.7	-178.1	-11.4 %	-178.1	-11.4 %
1007 I/A Rcpts (Other)	215.7	215.7	215.7	0.0		0.0	
1055 IA/OIL HAZ (Other)	13.3	13.3	13.3	0.0		0.0	
1061 CIP Rcpts (Other)	473.7	473.7	473.7	0.0		0.0	
1108 Stat Desig (Other)	4,026.3	4,026.3	4,026.3	0.0		0.0	
<u>Positions</u>							
Perm Full Time	14	14	13	-1	-7.1 %	-1	-7.1 %
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,568.8	1,568.8	1,390.7	-178.1	-11.4 %	-178.1	-11.4 %
Other State Funds (Other)	4,729.0	4,729.0	4,729.0	0.0		0.0	
Federal Receipts (Fed)	552.0	552.0	552.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,694.5	3,694.5	3,694.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,926.9	2,926.9	2,926.9	0.0	0.0
2 Travel	16.0	16.0	16.0	0.0	0.0
3 Services	736.6	736.6	736.6	0.0	0.0
4 Commodities	15.0	15.0	15.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,449.5	2,449.5	2,449.5	0.0	0.0
1007 I/A Rcpts (Other)	1,245.0	1,245.0	1,245.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,449.5	2,449.5	2,449.5	0.0	0.0
Other State Funds (Other)	1,245.0	1,245.0	1,245.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,703.0	3,703.0	3,703.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	943.2	943.2	943.2	0.0	0.0
2 Travel	4.0	4.0	4.0	0.0	0.0
3 Services	2,715.8	2,715.8	2,715.8	0.0	0.0
4 Commodities	40.0	40.0	40.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,254.9	3,254.9	3,254.9	0.0	0.0
1007 I/A Rcpts (Other)	421.7	421.7	421.7	0.0	0.0
1108 Stat Desig (Other)	26.4	26.4	26.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	8	8	8	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,254.9	3,254.9	3,254.9	0.0	0.0
Other State Funds (Other)	448.1	448.1	448.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,331.8	1,331.8	1,331.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,331.8	1,331.8	1,331.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,181.1	1,181.1	1,181.1	0.0	0.0
1007 I/A Rcpts (Other)	150.7	150.7	150.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,181.1	1,181.1	1,181.1	0.0	0.0
Other State Funds (Other)	150.7	150.7	150.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,592.9	2,592.9	2,592.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,592.9	2,592.9	2,592.9	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,592.9	2,592.9	2,592.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,592.9	2,592.9	2,592.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,646.5	3,646.5	3,646.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,937.2	2,937.2	2,937.2	0.0	0.0
2 Travel	7.1	7.1	7.1	0.0	0.0
3 Services	637.5	637.5	637.5	0.0	0.0
4 Commodities	54.7	54.7	54.7	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	3,646.5	3,646.5	3,646.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	3,646.5	3,646.5	3,646.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	163.5	163.5	163.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	70.5	70.5	70.5	0.0	0.0
2 Travel	1.0	1.0	1.0	0.0	0.0
3 Services	92.0	92.0	92.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1018 EVOS Civil (Other)	163.5	163.5	163.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	163.5	163.5	163.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	768.3	768.3	768.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	547.1	547.1	547.1	0.0	0.0
2 Travel	2.2	2.2	2.2	0.0	0.0
3 Services	207.5	207.5	207.5	0.0	0.0
4 Commodities	11.5	11.5	11.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	550.0	550.0	550.0	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0
1007 I/A Rcpts (Other)	198.3	198.3	198.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	550.0	550.0	550.0	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0
Other State Funds (Other)	198.3	198.3	198.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,425.6	4,425.6	4,425.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,973.7	2,973.7	2,973.7	0.0	0.0
2 Travel	94.6	94.6	94.6	0.0	0.0
3 Services	1,298.8	1,298.8	1,298.8	0.0	0.0
4 Commodities	58.5	58.5	58.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1092 MHTAAR (Other)	4,425.6	4,425.6	4,425.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	19	19	19	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	4,425.6	4,425.6	4,425.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	20,894.8	20,894.8	20,894.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	13,891.1	13,891.1	13,891.1	0.0	0.0
2 Travel	208.8	208.8	208.8	0.0	0.0
3 Services	6,457.3	6,457.3	6,457.3	0.0	0.0
4 Commodities	315.6	315.6	315.6	0.0	0.0
5 Capital Outlay	22.0	22.0	22.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	199.4	199.4	199.4	0.0	0.0
1004 Gen Fund (UGF)	8,334.7	8,334.7	8,334.7	0.0	0.0
1005 GF/Prgm (DGF)	711.8	711.8	711.8	0.0	0.0
1007 I/A Rcpts (Other)	410.1	410.1	410.1	0.0	0.0
1105 PF Gross (Other)	4,186.5	4,186.5	4,186.5	0.0	0.0
1108 Stat Desig (Other)	6,380.5	6,380.5	6,380.5	0.0	0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0
1236 AK LNG I/A (Other)	521.8	521.8	521.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	92	92	92	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,334.7	8,334.7	8,334.7	0.0	0.0
Designated General (DGF)	711.8	711.8	711.8	0.0	0.0
Other State Funds (Other)	11,648.9	11,648.9	11,648.9	0.0	0.0
Federal Receipts (Fed)	199.4	199.4	199.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	28,055.9	28,055.9	28,055.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	23,449.2	23,449.2	23,449.2	0.0	0.0
2 Travel	416.4	416.4	416.4	0.0	0.0
3 Services	3,619.6	3,619.6	3,619.6	0.0	0.0
4 Commodities	570.7	570.7	570.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,297.2	1,297.2	1,297.2	0.0	0.0
1003 GF/Match (UGF)	320.0	320.0	320.0	0.0	0.0
1004 Gen Fund (UGF)	4,418.5	4,418.5	4,418.5	0.0	0.0
1005 GF/Prgm (DGF)	12,964.2	12,964.2	12,964.2	0.0	0.0
1007 I/A Rcpts (Other)	487.2	487.2	487.2	0.0	0.0
1055 IA/OIL HAZ (Other)	21.6	21.6	21.6	0.0	0.0
1061 CIP Rcpts (Other)	343.4	343.4	343.4	0.0	0.0
1105 PF Gross (Other)	1,961.1	1,961.1	1,961.1	0.0	0.0
1108 Stat Desig (Other)	309.8	309.8	309.8	0.0	0.0
1153 State Land (DGF)	5,541.0	5,541.0	5,541.0	0.0	0.0
1154 Shore Fish (DGF)	361.9	361.9	361.9	0.0	0.0
1192 Mine Trust (Other)	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	205	205	205	0	0
Perm Part Time	0	0	0	0	0
Temporary	3	3	3	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,738.5	4,738.5	4,738.5	0.0	0.0
Designated General (DGF)	18,867.1	18,867.1	18,867.1	0.0	0.0
Other State Funds (Other)	3,153.1	3,153.1	3,153.1	0.0	0.0
Federal Receipts (Fed)	1,297.2	1,297.2	1,297.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,999.5	7,999.5	7,999.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,514.4	4,514.4	4,514.4	0.0	0.0
2 Travel	335.1	335.1	335.1	0.0	0.0
3 Services	2,869.0	2,869.0	2,869.0	0.0	0.0
4 Commodities	244.1	244.1	244.1	0.0	0.0
5 Capital Outlay	36.9	36.9	36.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3,599.5	3,599.5	3,599.5	0.0	0.0
1004 Gen Fund (UGF)	2,466.8	2,466.8	2,466.8	0.0	0.0
1007 I/A Rcpts (Other)	608.8	608.8	608.8	0.0	0.0
1061 CIP Rcpts (Other)	265.0	265.0	265.0	0.0	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	0.0	0.0
1155 Timber Rcp (DGF)	1,029.7	1,029.7	1,029.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	29	29	29	0	0
Perm Part Time	12	12	12	0	0
Temporary	5	5	5	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,466.8	2,466.8	2,466.8	0.0	0.0
Designated General (DGF)	1,029.7	1,029.7	1,029.7	0.0	0.0
Other State Funds (Other)	903.5	903.5	903.5	0.0	0.0
Federal Receipts (Fed)	3,599.5	3,599.5	3,599.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,125.8	9,125.8	9,125.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,769.8	6,769.8	6,769.8	0.0	0.0
2 Travel	408.3	408.3	408.3	0.0	0.0
3 Services	1,504.5	1,504.5	1,504.5	0.0	0.0
4 Commodities	438.4	438.4	438.4	0.0	0.0
5 Capital Outlay	4.8	4.8	4.8	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,134.7	2,134.7	2,134.7	0.0	0.0
1004 Gen Fund (UGF)	3,685.4	3,685.4	3,685.4	0.0	0.0
1005 GF/Prgm (DGF)	1,122.5	1,122.5	1,122.5	0.0	0.0
1007 I/A Rcpts (Other)	470.7	470.7	470.7	0.0	0.0
1061 CIP Rcpts (Other)	1,505.4	1,505.4	1,505.4	0.0	0.0
1108 Stat Desig (Other)	207.1	207.1	207.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	40	40	40	0	0
Perm Part Time	8	8	8	0	0
Temporary	10	10	10	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,685.4	3,685.4	3,685.4	0.0	0.0
Designated General (DGF)	1,122.5	1,122.5	1,122.5	0.0	0.0
Other State Funds (Other)	2,183.2	2,183.2	2,183.2	0.0	0.0
Federal Receipts (Fed)	2,134.7	2,134.7	2,134.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	19,721.2	24,721.2	19,721.2	0.0	-5,000.0 -20.2 %
<u>Objects of Expenditure</u>					
1 Personal Services	10,948.5	10,948.5	10,948.5	0.0	0.0
2 Travel	198.3	198.3	198.3	0.0	0.0
3 Services	7,221.8	12,221.8	7,221.8	0.0	-5,000.0 -40.9 %
4 Commodities	663.4	663.4	663.4	0.0	0.0
5 Capital Outlay	689.2	689.2	689.2	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,556.2	1,556.2	1,556.2	0.0	0.0
1004 Gen Fund (UGF)	17,173.8	22,173.8	17,173.8	0.0	-5,000.0 -22.5 %
1007 I/A Rcpts (Other)	406.2	406.2	406.2	0.0	0.0
1061 CIP Rcpts (Other)	585.0	585.0	585.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	28	28	28	0	0
Perm Part Time	190	190	190	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	17,173.8	22,173.8	17,173.8	0.0	-5,000.0 -22.5 %
Other State Funds (Other)	991.2	991.2	991.2	0.0	0.0
Federal Receipts (Fed)	1,556.2	1,556.2	1,556.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	27,101.4	34,101.4	39,101.4	12,000.0	44.3 %	5,000.0	14.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,152.3	6,152.3	6,152.3	0.0		0.0	
2 Travel	397.4	397.4	397.4	0.0		0.0	
3 Services	15,046.7	22,046.7	27,046.7	12,000.0	79.8 %	5,000.0	22.7 %
4 Commodities	5,505.0	5,505.0	5,505.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	11,960.4	23,960.4	23,960.4	12,000.0	100.3 %	0.0	
1004 Gen Fund (UGF)	13,641.0	8,641.0	13,641.0	0.0		5,000.0	57.9 %
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,641.0	8,641.0	13,641.0	0.0		5,000.0	57.9 %
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	0.0		0.0	
Federal Receipts (Fed)	11,960.4	23,960.4	23,960.4	12,000.0	100.3 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	13,667.4	13,667.4	13,667.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	10,334.7	10,334.7	10,334.7	0.0	0.0
2 Travel	187.0	187.0	187.0	0.0	0.0
3 Services	2,584.0	2,584.0	2,584.0	0.0	0.0
4 Commodities	519.8	519.8	519.8	0.0	0.0
5 Capital Outlay	26.9	26.9	26.9	0.0	0.0
7 Grants, Benefits	15.0	15.0	15.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,257.6	1,257.6	1,257.6	0.0	0.0
1004 Gen Fund (UGF)	73.1	73.1	73.1	0.0	0.0
1005 GF/Prgm (DGF)	4,748.9	4,748.9	4,748.9	0.0	0.0
1007 I/A Rcpts (Other)	978.3	978.3	978.3	0.0	0.0
1061 CIP Rcpts (Other)	1,874.0	1,874.0	1,874.0	0.0	0.0
1108 Stat Desig (Other)	220.8	220.8	220.8	0.0	0.0
1200 VehRntlTax (DGF)	4,214.7	4,214.7	4,214.7	0.0	0.0
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	74	74	74	0	0
Perm Part Time	28	28	28	0	0
Temporary	33	33	33	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	73.1	73.1	73.1	0.0	0.0
Designated General (DGF)	9,263.6	9,263.6	9,263.6	0.0	0.0
Other State Funds (Other)	3,073.1	3,073.1	3,073.1	0.0	0.0
Federal Receipts (Fed)	1,257.6	1,257.6	1,257.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,556.0	2,556.0	2,556.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,074.4	2,074.4	2,074.4	0.0	0.0
2 Travel	38.9	38.9	38.9	0.0	0.0
3 Services	370.4	370.4	370.4	0.0	0.0
4 Commodities	72.3	72.3	72.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,104.4	1,104.4	1,104.4	0.0	0.0
1003 GF/Match (UGF)	458.2	458.2	458.2	0.0	0.0
1005 GF/Prgm (DGF)	16.1	16.1	16.1	0.0	0.0
1007 I/A Rcpts (Other)	670.7	670.7	670.7	0.0	0.0
1055 IA/OIL HAZ (Other)	13.0	13.0	13.0	0.0	0.0
1061 CIP Rcpts (Other)	293.6	293.6	293.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	15	15	15	0	0
Perm Part Time	3	3	3	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	458.2	458.2	458.2	0.0	0.0
Designated General (DGF)	16.1	16.1	16.1	0.0	0.0
Other State Funds (Other)	977.3	977.3	977.3	0.0	0.0
Federal Receipts (Fed)	1,104.4	1,104.4	1,104.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	5,015.7	1,535.7	1,740.0	-3,275.7	-65.3 %	204.3	13.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,115.1	896.7	1,001.0	-2,114.1	-67.9 %	104.3	11.6 %
2 Travel	94.6	26.7	36.7	-57.9	-61.2 %	10.0	37.5 %
3 Services	1,362.0	472.1	557.1	-804.9	-59.1 %	85.0	18.0 %
4 Commodities	213.1	33.2	38.2	-174.9	-82.1 %	5.0	15.1 %
5 Capital Outlay	130.9	7.0	7.0	-123.9	-94.7 %	0.0	
7 Grants, Benefits	100.0	100.0	100.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,008.8	725.5	725.5	-283.3	-28.1 %	0.0	
1004 Gen Fund (UGF)	2,593.3	526.6	526.6	-2,066.7	-79.7 %	0.0	
1005 GF/Prgm (DGF)	398.2	6.5	6.5	-391.7	-98.4 %	0.0	
1007 I/A Rcpts (Other)	238.3	20.0	20.0	-218.3	-91.6 %	0.0	
1021 Agric RLF (DGF)	283.6	79.3	283.6	0.0		204.3	257.6 %
1061 CIP Rcpts (Other)	0.3	0.0	0.0	-0.3	-100.0 %	0.0	
1108 Stat Desig (Other)	82.2	0.0	0.0	-82.2	-100.0 %	0.0	
1153 State Land (DGF)	411.0	177.8	177.8	-233.2	-56.7 %	0.0	
<u>Positions</u>							
Perm Full Time	26	8	9	-17	-65.4 %	1	12.5 %
Perm Part Time	5	0	0	-5	-100.0 %	0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,593.3	526.6	526.6	-2,066.7 -79.7 %	0.0
Designated General (DGF)	1,092.8	263.6	467.9	-624.9 -57.2 %	204.3 77.5 %
Other State Funds (Other)	320.8	20.0	20.0	-300.8 -93.8 %	0.0
Federal Receipts (Fed)	1,008.8	725.5	725.5	-283.3 -28.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	0.0	3,275.7	3,275.7	3,275.7	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	2,114.1	2,114.1	2,114.1	>999 %	0.0
2 Travel	0.0	57.9	57.9	57.9	>999 %	0.0
3 Services	0.0	804.9	804.9	804.9	>999 %	0.0
4 Commodities	0.0	174.9	174.9	174.9	>999 %	0.0
5 Capital Outlay	0.0	123.9	123.9	123.9	>999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	0.0	283.3	283.3	283.3	>999 %	0.0
1004 Gen Fund (UGF)	0.0	2,066.7	2,066.7	2,066.7	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	391.7	391.7	391.7	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	218.3	218.3	218.3	>999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.3	0.3	0.3	>999 %	0.0
1108 Stat Desig (Other)	0.0	82.2	82.2	82.2	>999 %	0.0
1153 State Land (DGF)	0.0	233.2	233.2	233.2	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	17	17	17	>999 %	0
Perm Part Time	0	5	5	5	>999 %	0
Temporary	0	0	0	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	2,066.7	2,066.7	2,066.7 >999 %	0.0
Designated General (DGF)	0.0	624.9	624.9	624.9 >999 %	0.0
Other State Funds (Other)	0.0	300.8	300.8	300.8 >999 %	0.0
Federal Receipts (Fed)	0.0	283.3	283.3	283.3 >999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	210.0	0.0	0.0	-210.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	110.0	0.0	0.0	-110.0 -100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	100.0	0.0	0.0	-100.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1021 Agric RLF (DGF)	0.0	210.0	0.0	0.0	-210.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	1	0	0	-1 -100.0 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	0.0	210.0	0.0	0.0	-210.0 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,484.4	5,484.4	5,484.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,482.2	3,482.2	3,482.2	0.0	0.0
2 Travel	244.9	244.9	244.9	0.0	0.0
3 Services	1,176.7	1,176.7	1,176.7	0.0	0.0
4 Commodities	569.7	569.7	569.7	0.0	0.0
5 Capital Outlay	10.9	10.9	10.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	0.0
1004 Gen Fund (UGF)	2,532.9	2,532.9	2,532.9	0.0	0.0
1005 GF/Prgm (DGF)	2,174.2	2,174.2	2,174.2	0.0	0.0
1007 I/A Rcpts (Other)	277.3	277.3	277.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	28	28	28	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,532.9	2,532.9	2,532.9	0.0	0.0
Designated General (DGF)	2,174.2	2,174.2	2,174.2	0.0	0.0
Other State Funds (Other)	277.3	277.3	277.3	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	375.1	541.5	375.1	0.0	-166.4 -30.7 %
<u>Objects of Expenditure</u>					
1 Personal Services	84.4	250.8	84.4	0.0	-166.4 -66.3 %
2 Travel	29.0	29.0	29.0	0.0	0.0
3 Services	233.7	233.7	233.7	0.0	0.0
4 Commodities	25.0	25.0	25.0	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	53.2	53.2	53.2	0.0	0.0
1004 Gen Fund (UGF)	111.8	278.2	111.8	0.0	-166.4 -59.8 %
1007 I/A Rcpts (Other)	6.2	6.2	6.2	0.0	0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	2	1	0	-1 -50.0 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	111.8	278.2	111.8	0.0	-166.4 -59.8 %
Other State Funds (Other)	210.1	210.1	210.1	0.0	0.0
Federal Receipts (Fed)	53.2	53.2	53.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,498.9	7,498.9	7,498.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	935.1	935.1	935.1	0.0	0.0
2 Travel	845.8	845.8	845.8	0.0	0.0
3 Services	4,122.7	4,122.7	4,122.7	0.0	0.0
4 Commodities	766.8	766.8	766.8	0.0	0.0
5 Capital Outlay	828.5	828.5	828.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	7,039.7	7,039.7	7,039.7	0.0	0.0
1004 Gen Fund (UGF)	105.9	105.9	105.9	0.0	0.0
1007 I/A Rcpts (Other)	343.6	343.6	343.6	0.0	0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	3	3	3	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	105.9	105.9	105.9	0.0	0.0
Other State Funds (Other)	353.3	353.3	353.3	0.0	0.0
Federal Receipts (Fed)	7,039.7	7,039.7	7,039.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,285.8	3,285.8	3,285.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,173.6	1,173.6	1,173.6	0.0	0.0
2 Travel	124.7	124.7	124.7	0.0	0.0
3 Services	1,178.7	1,178.7	1,178.7	0.0	0.0
4 Commodities	163.7	163.7	163.7	0.0	0.0
5 Capital Outlay	645.1	645.1	645.1	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,464.3	1,464.3	1,464.3	0.0	0.0
1061 CIP Rcpts (Other)	1,821.5	1,821.5	1,821.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,464.3	1,464.3	1,464.3	0.0	0.0
Other State Funds (Other)	1,821.5	1,821.5	1,821.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	4,837.1	4,750.9	4,733.9	-103.2	-2.1 %	-17.0	-0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	4,220.1	4,153.4	4,136.4	-83.7	-2.0 %	-17.0	-0.4 %
2 Travel	14.1	14.1	14.1	0.0		0.0	
3 Services	545.4	525.9	525.9	-19.5	-3.6 %	0.0	
4 Commodities	51.5	51.5	51.5	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,781.1	4,694.9	4,677.9	-103.2	-2.2 %	-17.0	-0.4 %
1005 GF/Prgm (DGF)	56.0	56.0	56.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	36	36	36	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,781.1	4,694.9	4,677.9	-103.2	-2.2 %	-17.0	-0.4 %
Designated General (DGF)	56.0	56.0	56.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,954.2	1,954.2	1,954.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	1,172.4	1,172.4	1,172.4	0.0	0.0
3 Services	761.8	761.8	761.8	0.0	0.0
4 Commodities	20.0	20.0	20.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,884.2	1,884.2	1,884.2	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,884.2	1,884.2	1,884.2	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	575.5	575.5	575.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	66.2	66.2	66.2	0.0	0.0
3 Services	381.8	381.8	381.8	0.0	0.0
4 Commodities	127.5	127.5	127.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	575.5	575.5	575.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	575.5	575.5	575.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,846.0	2,846.0	2,846.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	6.2	6.2	6.2	0.0	0.0
3 Services	2,834.8	2,834.8	2,834.8	0.0	0.0
4 Commodities	5.0	5.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,312.4	1,312.4	1,312.4	0.0	0.0
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	0.0	0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,312.4	1,312.4	1,312.4	0.0	0.0
Designated General (DGF)	1,497.6	1,497.6	1,497.6	0.0	0.0
Other State Funds (Other)	36.0	36.0	36.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,370.1	11,370.1	11,370.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,317.9	7,317.9	7,317.9	0.0	0.0
2 Travel	54.8	54.8	54.8	0.0	0.0
3 Services	3,153.0	3,153.0	3,153.0	0.0	0.0
4 Commodities	132.2	132.2	132.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	712.2	712.2	712.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,527.5	2,527.5	2,527.5	0.0	0.0
1003 GF/Match (UGF)	693.3	693.3	693.3	0.0	0.0
1004 Gen Fund (UGF)	8,109.3	8,109.3	8,109.3	0.0	0.0
1005 GF/Prgm (DGF)	40.0	40.0	40.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	41	41	41	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,802.6	8,802.6	8,802.6	0.0	0.0
Designated General (DGF)	40.0	40.0	40.0	0.0	0.0
Federal Receipts (Fed)	2,527.5	2,527.5	2,527.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	88,461.3	83,468.9	84,958.7	-3,502.6	-4.0 %	1,489.8	1.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	70,740.2	66,297.8	67,787.6	-2,952.6	-4.2 %	1,489.8	2.2 %
2 Travel	1,876.2	1,876.2	1,876.2	0.0		0.0	
3 Services	13,798.5	13,248.5	12,818.0	-980.5	-7.1 %	-430.5	-3.2 %
4 Commodities	947.7	947.7	947.7	0.0		0.0	
5 Capital Outlay	1,098.7	1,098.7	1,529.2	430.5	39.2 %	430.5	39.2 %
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	87,564.5	82,572.1	84,061.9	-3,502.6	-4.0 %	1,489.8	1.8 %
1005 GF/Prgm (DGF)	275.0	275.0	275.0	0.0		0.0	
1007 I/A Rcpts (Other)	408.5	408.5	408.5	0.0		0.0	
1061 CIP Rcpts (Other)	213.3	213.3	213.3	0.0		0.0	
<u>Positions</u>							
Perm Full Time	420	420	420	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	8	8	8	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	87,564.5	82,572.1	84,061.9	-3,502.6	-4.0 %	1,489.8	1.8 %
Designated General (DGF)	275.0	275.0	275.0	0.0		0.0	
Other State Funds (Other)	621.8	621.8	621.8	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	3,966.9	3,941.9	3,881.9	-85.0	-2.1 %	-60.0	-1.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,275.7	3,275.7	3,215.7	-60.0	-1.8 %	-60.0	-1.8 %
2 Travel	60.0	60.0	60.0	0.0		0.0	
3 Services	578.0	553.0	553.0	-25.0	-4.3 %	0.0	
4 Commodities	48.0	48.0	48.0	0.0		0.0	
5 Capital Outlay	5.2	5.2	5.2	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,966.9	3,941.9	3,881.9	-85.0	-2.1 %	-60.0	-1.5 %
<u>Positions</u>							
Perm Full Time	20	20	20	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	4	4	4	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,966.9	3,941.9	3,881.9	-85.0	-2.1 %	-60.0	-1.5 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	23,270.9	22,800.8	22,800.8	-470.1	-2.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	20,503.8	20,033.7	20,033.7	-470.1	-2.3 %
2 Travel	430.3	430.3	430.3	0.0	0.0
3 Services	1,952.0	1,952.0	1,952.0	0.0	0.0
4 Commodities	374.9	374.9	374.9	0.0	0.0
5 Capital Outlay	9.9	9.9	9.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	23,084.1	22,614.0	22,614.0	-470.1	-2.0 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0
1007 I/A Rcpts (Other)	21.1	21.1	21.1	0.0	0.0
1061 CIP Rcpts (Other)	115.7	115.7	115.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	106	106	106	0	0
Perm Part Time	18	18	18	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	23,084.1	22,614.0	22,614.0	-470.1	-2.0 %
Designated General (DGF)	50.0	50.0	50.0	0.0	0.0
Other State Funds (Other)	136.8	136.8	136.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	4,413.5	4,413.5	4,380.5	-33.0	-0.7 %	-33.0	-0.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,263.1	2,263.1	2,230.1	-33.0	-1.5 %	-33.0	-1.5 %
2 Travel	67.8	67.8	67.8	0.0		0.0	
3 Services	1,093.8	1,093.8	1,093.8	0.0		0.0	
4 Commodities	988.8	988.8	988.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,580.9	3,580.9	3,547.9	-33.0	-0.9 %	-33.0	-0.9 %
1007 I/A Rcpts (Other)	807.4	807.4	807.4	0.0		0.0	
1061 CIP Rcpts (Other)	25.2	25.2	25.2	0.0		0.0	
<u>Positions</u>							
Perm Full Time	18	18	18	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	1	1	1	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,580.9	3,580.9	3,547.9	-33.0	-0.9 %	-33.0	-0.9 %
Other State Funds (Other)	832.6	832.6	832.6	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	2,693.0	2,693.0	2,663.0	-30.0	-1.1 %	-30.0	-1.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,020.5	2,020.5	1,990.5	-30.0	-1.5 %	-30.0	-1.5 %
2 Travel	13.1	13.1	13.1	0.0		0.0	
3 Services	398.2	398.2	398.2	0.0		0.0	
4 Commodities	261.2	261.2	261.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,693.0	2,693.0	2,663.0	-30.0	-1.1 %	-30.0	-1.1 %
<u>Positions</u>							
Perm Full Time	13	13	13	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,693.0	2,693.0	2,663.0	-30.0	-1.1 %	-30.0	-1.1 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	11,058.7	12,058.7	14,058.7	3,000.0	27.1 %	2,000.0	16.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	929.6	929.6	929.6	0.0		0.0	
2 Travel	564.6	564.6	564.6	0.0		0.0	
3 Services	541.8	541.8	541.8	0.0		0.0	
4 Commodities	117.3	117.3	117.3	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	8,905.4	9,905.4	11,905.4	3,000.0	33.7 %	2,000.0	20.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	11,058.7	12,058.7	14,058.7	3,000.0	27.1 %	2,000.0	16.6 %
<u>Positions</u>							
Perm Full Time	5	5	5	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	2	2	2	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,058.7	12,058.7	14,058.7	3,000.0	27.1 %	2,000.0	16.6 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,385.2	1,385.2	1,385.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	533.9	533.9	533.9	0.0	0.0
2 Travel	101.8	101.8	101.8	0.0	0.0
3 Services	632.0	632.0	632.0	0.0	0.0
4 Commodities	37.5	37.5	37.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	80.0	80.0	80.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	1,305.2	1,305.2	1,305.2	0.0	0.0
1092 MHTAAR (Other)	80.0	80.0	80.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	1,305.2	1,305.2	1,305.2	0.0	0.0
Other State Funds (Other)	80.0	80.0	80.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	26,729.3	26,729.3	26,729.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,127.3	1,127.3	1,127.3	0.0	0.0
2 Travel	210.7	210.7	210.7	0.0	0.0
3 Services	2,566.4	2,566.4	2,566.4	0.0	0.0
4 Commodities	110.0	110.0	110.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	22,714.9	22,714.9	22,714.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	13,738.8	13,738.8	13,738.8	0.0	0.0
1004 Gen Fund (UGF)	10,667.9	10,667.9	10,667.9	0.0	0.0
1007 I/A Rcpts (Other)	177.8	177.8	177.8	0.0	0.0
1171 Rest Just (Other)	144.8	144.8	144.8	0.0	0.0
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,667.9	10,667.9	10,667.9	0.0	0.0
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0
Other State Funds (Other)	322.6	322.6	322.6	0.0	0.0
Federal Receipts (Fed)	13,738.8	13,738.8	13,738.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,518.6	2,518.6	2,518.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	394.4	394.4	394.4	0.0	0.0
2 Travel	2.7	2.7	2.7	0.0	0.0
3 Services	73.6	73.6	73.6	0.0	0.0
4 Commodities	3.2	3.2	3.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,044.7	2,044.7	2,044.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0
1220 Crime VCF (Other)	1,518.6	1,518.6	1,518.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,518.6	1,518.6	1,518.6	0.0	0.0
Federal Receipts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,090.8	2,090.8	2,090.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,994.5	1,994.5	1,994.5	0.0	0.0
2 Travel	35.1	35.1	35.1	0.0	0.0
3 Services	31.8	31.8	31.8	0.0	0.0
4 Commodities	29.4	29.4	29.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,059.7	1,059.7	1,059.7	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	0.0
1007 I/A Rcpts (Other)	1,023.1	1,023.1	1,023.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	13	13	13	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,059.7	1,059.7	1,059.7	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	0.0	0.0
Other State Funds (Other)	1,023.1	1,023.1	1,023.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,348.5	3,348.5	3,348.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,642.1	1,642.1	1,642.1	0.0	0.0
2 Travel	48.3	48.3	48.3	0.0	0.0
3 Services	1,359.0	1,359.0	1,359.0	0.0	0.0
4 Commodities	197.6	197.6	197.6	0.0	0.0
5 Capital Outlay	21.5	21.5	21.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	80.0	80.0	80.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,773.7	1,773.7	1,773.7	0.0	0.0
1005 GF/Prgm (DGF)	184.3	184.3	184.3	0.0	0.0
1007 I/A Rcpts (Other)	1,310.5	1,310.5	1,310.5	0.0	0.0
1092 MHTAAR (Other)	80.0	80.0	80.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,773.7	1,773.7	1,773.7	0.0	0.0
Designated General (DGF)	184.3	184.3	184.3	0.0	0.0
Other State Funds (Other)	1,390.5	1,390.5	1,390.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,504.3	3,504.3	3,504.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,529.1	2,529.1	2,529.1	0.0	0.0
2 Travel	26.1	26.1	26.1	0.0	0.0
3 Services	848.3	848.3	848.3	0.0	0.0
4 Commodities	83.8	83.8	83.8	0.0	0.0
5 Capital Outlay	17.0	17.0	17.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,855.8	2,855.8	2,855.8	0.0	0.0
1007 I/A Rcpts (Other)	648.5	648.5	648.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	23	23	23	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,855.8	2,855.8	2,855.8	0.0	0.0
Other State Funds (Other)	648.5	648.5	648.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	250.0	0.0	0.0	-250.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	250.0	0.0	0.0	-250.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.0	250.0	0.0	0.0	-250.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	250.0	0.0	0.0	-250.0 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	3,808.4	2,935.6	2,935.6	-872.8	-22.9 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	2,147.7	1,379.9	1,379.9	-767.8	-35.7 %	0.0
2 Travel	29.5	29.5	29.5	0.0		0.0
3 Services	1,434.9	1,329.9	1,329.9	-105.0	-7.3 %	0.0
4 Commodities	100.0	100.0	100.0	0.0		0.0
5 Capital Outlay	96.3	96.3	96.3	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	2,399.4	1,526.6	1,526.6	-872.8	-36.4 %	0.0
1005 GF/Prgm (DGF)	220.9	220.9	220.9	0.0		0.0
1007 I/A Rcpts (Other)	1,188.1	1,188.1	1,188.1	0.0		0.0
<u>Positions</u>						
Perm Full Time	18	11	11	-7	-38.9 %	0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,399.4	1,526.6	1,526.6	-872.8	-36.4 %	0.0
Designated General (DGF)	220.9	220.9	220.9	0.0		0.0
Other State Funds (Other)	1,188.1	1,188.1	1,188.1	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	8,242.7	8,242.7	8,242.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,355.1	4,355.1	4,355.1	0.0	0.0
2 Travel	124.0	124.0	124.0	0.0	0.0
3 Services	2,925.2	2,925.2	2,925.2	0.0	0.0
4 Commodities	748.4	748.4	748.4	0.0	0.0
5 Capital Outlay	90.0	90.0	90.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,250.3	2,250.3	2,250.3	0.0	0.0
1004 Gen Fund (UGF)	3,532.0	3,532.0	3,532.0	0.0	0.0
1005 GF/Prgm (DGF)	926.1	926.1	926.1	0.0	0.0
1007 I/A Rcpts (Other)	1,534.3	1,534.3	1,534.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	44	44	44	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,532.0	3,532.0	3,532.0	0.0	0.0
Designated General (DGF)	926.1	926.1	926.1	0.0	0.0
Other State Funds (Other)	1,534.3	1,534.3	1,534.3	0.0	0.0
Federal Receipts (Fed)	2,250.3	2,250.3	2,250.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	7,065.0	7,065.0	6,950.0	-115.0	-1.6 %	-115.0	-1.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	4,808.9	4,808.9	4,693.9	-115.0	-2.4 %	-115.0	-2.4 %
2 Travel	91.8	91.8	91.8	0.0		0.0	
3 Services	1,595.5	1,595.5	1,595.5	0.0		0.0	
4 Commodities	535.8	535.8	535.8	0.0		0.0	
5 Capital Outlay	33.0	33.0	33.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	563.0	563.0	563.0	0.0		0.0	
1004 Gen Fund (UGF)	6,204.3	6,204.3	6,089.3	-115.0	-1.9 %	-115.0	-1.9 %
1007 I/A Rcpts (Other)	118.0	118.0	118.0	0.0		0.0	
1061 CIP Rcpts (Other)	179.7	179.7	179.7	0.0		0.0	
<u>Positions</u>							
Perm Full Time	42	42	42	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,204.3	6,204.3	6,089.3	-115.0	-1.9 %	-115.0	-1.9 %
Designated General (DGF)	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	297.7	297.7	297.7	0.0		0.0	
Federal Receipts (Fed)	563.0	563.0	563.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,005.9	1,005.9	1,005.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	0.0	0.0
4 Commodities	705.9	705.9	705.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,005.9	1,005.9	1,005.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	114.4	114.4	114.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	114.4	114.4	114.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	114.4	114.4	114.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Trooper Detachments Operations
Allocation: Alaska State Trooper Detachments Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	1,559.3	0.0	0.0	-1,559.3 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	1,559.3	0.0	0.0	-1,559.3 -100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.0	1,559.3	0.0	0.0	-1,559.3 -100.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	1,559.3	0.0	0.0	-1,559.3 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	16,945.4	16,945.4	16,945.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	12,959.8	12,959.8	12,959.8	0.0	0.0
2 Travel	48.1	48.1	48.1	0.0	0.0
3 Services	3,848.5	3,848.5	3,848.5	0.0	0.0
4 Commodities	89.0	89.0	89.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	15,938.3	15,938.3	15,938.3	0.0	0.0
1005 GF/Prgm (DGF)	809.3	809.3	809.3	0.0	0.0
1061 CIP Rcpts (Other)	99.1	99.1	99.1	0.0	0.0
1105 PF Gross (Other)	98.7	98.7	98.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	100	100	100	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	15,938.3	15,938.3	15,938.3	0.0	0.0
Designated General (DGF)	809.3	809.3	809.3	0.0	0.0
Other State Funds (Other)	197.8	197.8	197.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,206.6	10,206.6	10,206.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,984.7	7,984.7	7,984.7	0.0	0.0
2 Travel	52.2	52.2	52.2	0.0	0.0
3 Services	2,129.9	2,129.9	2,129.9	0.0	0.0
4 Commodities	39.8	39.8	39.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,830.8	2,830.8	2,830.8	0.0	0.0
1007 I/A Rcpts (Other)	6,538.7	6,538.7	6,538.7	0.0	0.0
1017 Group Ben (Other)	164.3	164.3	164.3	0.0	0.0
1027 IntAirport (Other)	38.6	38.6	38.6	0.0	0.0
1066 Pub School (Other)	274.4	274.4	274.4	0.0	0.0
1169 PCE Endow (DGF)	359.8	359.8	359.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	41	41	41	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,830.8	2,830.8	2,830.8	0.0	0.0
Designated General (DGF)	359.8	359.8	359.8	0.0	0.0
Other State Funds (Other)	7,016.0	7,016.0	7,016.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	682.0	682.0	682.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	330.6	330.6	330.6	0.0	0.0
2 Travel	7.6	7.6	7.6	0.0	0.0
3 Services	336.1	336.1	336.1	0.0	0.0
4 Commodities	7.7	7.7	7.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	682.0	682.0	682.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	682.0	682.0	682.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,939.2	9,939.2	9,939.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	86.2	86.2	86.2	0.0	0.0
2 Travel	134.1	134.1	134.1	0.0	0.0
3 Services	9,686.4	9,686.4	9,686.4	0.0	0.0
4 Commodities	32.5	32.5	32.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1017 Group Ben (Other)	5,155.6	5,155.6	5,155.6	0.0	0.0
1029 PERS Trust (Other)	2,962.0	2,962.0	2,962.0	0.0	0.0
1034 Teach Ret (Other)	1,680.0	1,680.0	1,680.0	0.0	0.0
1042 Jud Retire (Other)	51.1	51.1	51.1	0.0	0.0
1045 Nat Guard (Other)	90.5	90.5	90.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	9,939.2	9,939.2	9,939.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	45,000.0	45,000.0	45,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	45,000.0	45,000.0	45,000.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1017 Group Ben (Other)	21,394.6	21,394.6	21,394.6	0.0	0.0
1029 PERS Trust (Other)	16,089.3	16,089.3	16,089.3	0.0	0.0
1034 Teach Ret (Other)	7,095.1	7,095.1	7,095.1	0.0	0.0
1042 Jud Retire (Other)	275.9	275.9	275.9	0.0	0.0
1045 Nat Guard (Other)	145.1	145.1	145.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	45,000.0	45,000.0	45,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	8,249.4	8,249.4	8,249.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,249.0	6,249.0	6,249.0	0.0	0.0
2 Travel	18.1	18.1	18.1	0.0	0.0
3 Services	1,913.1	1,913.1	1,913.1	0.0	0.0
4 Commodities	69.2	69.2	69.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	15.0	15.0	15.0	0.0	0.0
1005 GF/Prgm (DGF)	376.3	376.3	376.3	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	0.0
1050 PFD Fund (Other)	7,838.1	7,838.1	7,838.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	67	67	67	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	15.0	15.0	15.0	0.0	0.0
Designated General (DGF)	376.3	376.3	376.3	0.0	0.0
Other State Funds (Other)	7,858.1	7,858.1	7,858.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	25,745.2	25,745.2	25,745.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	17,752.0	17,752.0	17,752.0	0.0	0.0
2 Travel	33.1	33.1	33.1	0.0	0.0
3 Services	7,733.2	7,733.2	7,733.2	0.0	0.0
4 Commodities	201.1	201.1	201.1	0.0	0.0
5 Capital Outlay	25.8	25.8	25.8	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	16,083.3	16,083.3	16,083.3	0.0	0.0
1003 GF/Match (UGF)	7,336.9	7,336.9	7,336.9	0.0	0.0
1004 Gen Fund (UGF)	478.9	478.9	478.9	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	196	196	196	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,815.8	7,815.8	7,815.8	0.0	0.0
Designated General (DGF)	50.0	50.0	50.0	0.0	0.0
Federal Receipts (Fed)	17,879.4	17,879.4	17,879.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	635.8	635.8	635.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	434.5	434.5	434.5	0.0	0.0
2 Travel	38.5	38.5	38.5	0.0	0.0
3 Services	133.9	133.9	133.9	0.0	0.0
4 Commodities	28.9	28.9	28.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	130.7	130.7	130.7	0.0	0.0
1007 I/A Rcpts (Other)	173.1	173.1	173.1	0.0	0.0
1133 CSSD Admin (Fed)	332.0	332.0	332.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	130.7	130.7	130.7	0.0	0.0
Other State Funds (Other)	173.1	173.1	173.1	0.0	0.0
Federal Receipts (Fed)	332.0	332.0	332.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,454.9	2,454.9	2,454.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,351.8	1,351.8	1,351.8	0.0	0.0
2 Travel	15.9	15.9	15.9	0.0	0.0
3 Services	1,070.2	1,070.2	1,070.2	0.0	0.0
4 Commodities	17.0	17.0	17.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	534.4	534.4	534.4	0.0	0.0
1007 I/A Rcpts (Other)	1,458.5	1,458.5	1,458.5	0.0	0.0
1133 CSSD Admin (Fed)	462.0	462.0	462.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	534.4	534.4	534.4	0.0	0.0
Other State Funds (Other)	1,458.5	1,458.5	1,458.5	0.0	0.0
Federal Receipts (Fed)	462.0	462.0	462.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	388.4	388.4	388.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	263.8	263.8	263.8	0.0	0.0
2 Travel	14.0	14.0	14.0	0.0	0.0
3 Services	106.2	106.2	106.2	0.0	0.0
4 Commodities	4.4	4.4	4.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	388.4	388.4	388.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	388.4	388.4	388.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,745.1	4,745.1	4,745.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,983.1	2,983.1	2,983.1	0.0	0.0
2 Travel	82.0	82.0	82.0	0.0	0.0
3 Services	1,599.0	1,599.0	1,599.0	0.0	0.0
4 Commodities	67.0	67.0	67.0	0.0	0.0
5 Capital Outlay	14.0	14.0	14.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0
1094 MHT Admin (Other)	4,215.1	4,215.1	4,215.1	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	18	18	18	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	500.0	500.0	500.0	0.0	0.0
Other State Funds (Other)	4,245.1	4,245.1	4,245.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	900.7	900.7	900.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	719.6	719.6	719.6	0.0	0.0
2 Travel	48.8	48.8	48.8	0.0	0.0
3 Services	122.1	122.1	122.1	0.0	0.0
4 Commodities	10.2	10.2	10.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	413.5	413.5	413.5	0.0	0.0
1037 GF/MH (UGF)	487.2	487.2	487.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	487.2	487.2	487.2	0.0	0.0
Other State Funds (Other)	413.5	413.5	413.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,009.5	1,009.5	1,009.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	207.6	207.6	207.6	0.0	0.0
2 Travel	14.5	14.5	14.5	0.0	0.0
3 Services	783.6	783.6	783.6	0.0	0.0
4 Commodities	3.8	3.8	3.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1104 AMBB Rcpts (Other)	904.5	904.5	904.5	0.0	0.0
1108 Stat Desig (Other)	105.0	105.0	105.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	1,009.5	1,009.5	1,009.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	99,493.2	99,493.2	99,493.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	41,097.4	41,097.4	41,097.4	0.0	0.0
2 Travel	547.0	547.0	547.0	0.0	0.0
3 Services	17,816.9	17,816.9	17,816.9	0.0	0.0
4 Commodities	2,489.3	2,489.3	2,489.3	0.0	0.0
5 Capital Outlay	312.1	312.1	312.1	0.0	0.0
7 Grants, Benefits	37,230.5	37,230.5	37,230.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	60,966.2	60,966.2	60,966.2	0.0	0.0
1007 I/A Rcpts (Other)	797.3	797.3	797.3	0.0	0.0
1061 CIP Rcpts (Other)	2,346.9	2,346.9	2,346.9	0.0	0.0
1103 AHFC Rcpts (Other)	35,382.8	35,382.8	35,382.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	314	314	314	0	0
Perm Part Time	22	22	22	0	0
Temporary	14	14	14	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	38,527.0	38,527.0	38,527.0	0.0	0.0
Federal Receipts (Fed)	60,966.2	60,966.2	60,966.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	479.2	479.2	479.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	284.9	284.9	284.9	0.0	0.0
2 Travel	24.8	24.8	24.8	0.0	0.0
3 Services	129.7	129.7	129.7	0.0	0.0
4 Commodities	24.8	24.8	24.8	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	307.0	307.0	307.0	0.0	0.0
1061 CIP Rcpts (Other)	172.2	172.2	172.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	172.2	172.2	172.2	0.0	0.0
Federal Receipts (Fed)	307.0	307.0	307.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	17,680.7	20,444.2	17,320.4	-360.3	-2.0 %	-3,123.8	-15.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	12,839.4	15,602.9	12,479.1	-360.3	-2.8 %	-3,123.8	-20.0 %
2 Travel	700.0	700.0	700.0	0.0		0.0	
3 Services	3,404.4	3,404.4	3,404.4	0.0		0.0	
4 Commodities	336.9	336.9	336.9	0.0		0.0	
5 Capital Outlay	400.0	400.0	400.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1105 PF Gross (Other)	17,680.7	20,444.2	17,320.4	-360.3	-2.0 %	-3,123.8	-15.3 %
<u>Positions</u>							
Perm Full Time	58	58	58	0		0	
Perm Part Time	2	2	2	0		0	
Temporary	2	2	2	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	17,680.7	20,444.2	17,320.4	-360.3	-2.0 %	-3,123.8	-15.3 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	129,400.6	129,400.6	129,400.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	129,400.6	129,400.6	129,400.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1105 PF Gross (Other)	129,400.6	129,400.6	129,400.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	129,400.6	129,400.6	129,400.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	1,759.9	1,847.3	1,847.3	87.4	5.0 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	1,372.2	1,372.2	1,372.2	0.0		0.0
2 Travel	65.6	153.0	153.0	87.4	133.2 %	0.0
3 Services	313.3	313.3	313.3	0.0		0.0
4 Commodities	8.8	8.8	8.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	708.6	708.6	708.6	0.0		0.0
1026 HwyCapital (Other)	67.5	67.5	67.5	0.0		0.0
1027 IntAirport (Other)	152.2	161.2	161.2	9.0	5.9 %	0.0
1061 CIP Rcpts (Other)	526.0	587.9	587.9	61.9	11.8 %	0.0
1076 Marine Hwy (DGF)	257.4	273.9	273.9	16.5	6.4 %	0.0
1244 AirtRcpts (Other)	48.2	48.2	48.2	0.0		0.0
<u>Positions</u>						
Perm Full Time	8	8	8	0		0
Perm Part Time	0	0	0	0		0
Temporary	1	1	1	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	708.6	708.6	708.6	0.0		0.0
Designated General (DGF)	257.4	273.9	273.9	16.5	6.4 %	0.0
Other State Funds (Other)	793.9	864.8	864.8	70.9	8.9 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	365.1	365.1	365.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	343.2	343.2	343.2	0.0	0.0
2 Travel	3.1	3.1	3.1	0.0	0.0
3 Services	16.8	16.8	16.8	0.0	0.0
4 Commodities	2.0	2.0	2.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	34.3	34.3	34.3	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0
1061 CIP Rcpts (Other)	312.8	312.8	312.8	0.0	0.0
1076 Marine Hwy (DGF)	11.0	11.0	11.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	34.3	34.3	34.3	0.0	0.0
Designated General (DGF)	11.0	11.0	11.0	0.0	0.0
Other State Funds (Other)	319.8	319.8	319.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	1,186.8	1,187.9	1,187.9	1.1	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	962.4	962.4	962.4	0.0		0.0
2 Travel	31.0	31.0	31.0	0.0		0.0
3 Services	174.5	175.6	175.6	1.1	0.6 %	0.0
4 Commodities	18.9	18.9	18.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	261.0	261.0	261.0	0.0		0.0
1061 CIP Rcpts (Other)	900.8	901.9	901.9	1.1	0.1 %	0.0
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	9	9	9	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	261.0	261.0	261.0	0.0		0.0
Other State Funds (Other)	925.8	926.9	926.9	1.1	0.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	815.7	815.8	815.8	0.1		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	730.4	730.4	730.4	0.0		0.0
2 Travel	3.3	3.4	3.4	0.1	3.0 %	0.0
3 Services	69.9	69.9	69.9	0.0		0.0
4 Commodities	12.1	12.1	12.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1027 IntAirport (Other)	108.8	108.8	108.8	0.0		0.0
1061 CIP Rcpts (Other)	706.9	707.0	707.0	0.1		0.0
<u>Positions</u>						
Perm Full Time	5	5	5	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Other State Funds (Other)	815.7	815.8	815.8	0.1		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	9,035.8	9,560.6	9,560.6	524.8	5.8 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	6,415.9	6,416.0	6,416.0	0.1		0.0
2 Travel	28.0	45.7	45.7	17.7	63.2 %	0.0
3 Services	2,533.3	3,040.3	3,040.3	507.0	20.0 %	0.0
4 Commodities	58.6	58.6	58.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	812.5	812.5	812.5	0.0		0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	>999 %	0.0
1007 I/A Rcpts (Other)	333.6	333.6	333.6	0.0		0.0
1026 HwyCapital (Other)	609.6	609.8	609.8	0.2		0.0
1027 IntAirport (Other)	496.9	499.2	499.2	2.3	0.5 %	0.0
1061 CIP Rcpts (Other)	6,105.3	6,118.8	6,118.8	13.5	0.2 %	0.0
1076 Marine Hwy (DGF)	651.9	1,160.6	1,160.6	508.7	78.0 %	0.0
1244 AirptRcpts (Other)	26.0	26.0	26.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	57	57	57	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	812.5	812.5	812.5	0.0	0.0
Designated General (DGF)	651.9	1,160.7	1,160.7	508.8 78.0 %	0.0
Other State Funds (Other)	7,571.4	7,587.4	7,587.4	16.0 0.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Total	3,881.6	3,881.6	3,881.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	10.2	10.2	10.2	0.0	0.0
3 Services	3,743.5	3,743.5	3,743.5	0.0	0.0
4 Commodities	127.9	127.9	127.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	940.5	940.5	940.5	0.0	0.0
1026 HwyCapital (Other)	83.3	83.3	83.3	0.0	0.0
1027 IntAirport (Other)	253.2	253.2	253.2	0.0	0.0
1061 CIP Rcpts (Other)	2,163.1	2,163.1	2,163.1	0.0	0.0
1076 Marine Hwy (DGF)	441.5	441.5	441.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	940.5	940.5	940.5	0.0	0.0
Designated General (DGF)	441.5	441.5	441.5	0.0	0.0
Other State Funds (Other)	2,499.6	2,499.6	2,499.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,937.5	2,937.5	2,937.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,937.5	2,937.5	2,937.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,937.5	2,937.5	2,937.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,366.4	2,366.4	2,366.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,366.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	531.0	531.0	531.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	531.0	531.0	531.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	0.0	0.0
Other State Funds (Other)	1,564.7	1,564.7	1,564.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	2,466.1	2,792.1	2,792.1	326.0	13.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	2,389.1	2,389.1	2,389.1	0.0		0.0
2 Travel	3.5	4.5	4.5	1.0	28.6 %	0.0
3 Services	67.5	392.5	392.5	325.0	481.5 %	0.0
4 Commodities	6.0	6.0	6.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	605.7	605.7	605.7	0.0		0.0
1007 I/A Rcpts (Other)	304.1	304.1	304.1	0.0		0.0
1026 HwyCapital (Other)	73.2	73.2	73.2	0.0		0.0
1027 IntAirport (Other)	408.0	408.0	408.0	0.0		0.0
1061 CIP Rcpts (Other)	655.0	655.0	655.0	0.0		0.0
1076 Marine Hwy (DGF)	420.1	746.1	746.1	326.0	77.6 %	0.0
<u>Positions</u>						
Perm Full Time	22	22	22	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	605.7	605.7	605.7	0.0		0.0
Designated General (DGF)	420.1	746.1	746.1	326.0	77.6 %	0.0
Other State Funds (Other)	1,440.3	1,440.3	1,440.3	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,348.8	1,348.8	1,348.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,266.6	1,266.6	1,266.6	0.0	0.0
2 Travel	8.5	8.5	8.5	0.0	0.0
3 Services	57.2	57.2	57.2	0.0	0.0
4 Commodities	15.0	15.0	15.0	0.0	0.0
5 Capital Outlay	1.5	1.5	1.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	270.7	270.7	270.7	0.0	0.0
1061 CIP Rcpts (Other)	1,078.1	1,078.1	1,078.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	270.7	270.7	270.7	0.0	0.0
Other State Funds (Other)	1,078.1	1,078.1	1,078.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	1,288.4	1,289.9	1,289.9	1.5	0.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	1,089.9	1,089.9	1,089.9	0.0		0.0	
2 Travel	6.1	7.6	7.6	1.5	24.6 %	0.0	
3 Services	171.2	171.2	171.2	0.0		0.0	
4 Commodities	21.2	21.2	21.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	480.7	480.7	480.7	0.0		0.0	
1027 IntAirport (Other)	97.1	97.1	97.1	0.0		0.0	
1061 CIP Rcpts (Other)	710.6	712.1	712.1	1.5	0.2 %	0.0	
<u>Positions</u>							
Perm Full Time	10	10	10	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	480.7	480.7	480.7	0.0		0.0	
Other State Funds (Other)	807.7	809.2	809.2	1.5	0.2 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	3,237.3	3,253.8	3,253.8	16.5	0.5 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	3,001.9	3,001.9	3,001.9	0.0		0.0
2 Travel	36.2	52.7	52.7	16.5	45.6 %	0.0
3 Services	161.1	161.1	161.1	0.0		0.0
4 Commodities	38.1	38.1	38.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,006.4	1,006.4	1,006.4	0.0		0.0
1061 CIP Rcpts (Other)	2,185.7	2,202.2	2,202.2	16.5	0.8 %	0.0
1076 Marine Hwy (DGF)	45.2	45.2	45.2	0.0		0.0
<u>Positions</u>						
Perm Full Time	26	26	26	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,006.4	1,006.4	1,006.4	0.0		0.0
Designated General (DGF)	45.2	45.2	45.2	0.0		0.0
Other State Funds (Other)	2,185.7	2,202.2	2,202.2	16.5	0.8 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	4,560.0	4,606.8	4,606.8	46.8	1.0 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	3,898.0	3,898.0	3,898.0	0.0		0.0
2 Travel	159.1	199.1	199.1	40.0	25.1 %	0.0
3 Services	463.6	470.4	470.4	6.8	1.5 %	0.0
4 Commodities	39.3	39.3	39.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	114.0	114.0	114.0	0.0		0.0
1027 IntAirport (Other)	12.8	12.8	12.8	0.0		0.0
1061 CIP Rcpts (Other)	325.3	334.3	334.3	9.0	2.8 %	0.0
1244 AirptRcpts (Other)	3,847.1	3,884.9	3,884.9	37.8	1.0 %	0.0
1245 AirPrt IA (Other)	260.8	260.8	260.8	0.0		0.0
<u>Positions</u>						
Perm Full Time	31	31	31	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	114.0	114.0	114.0	0.0		0.0
Designated General (DGF)	0.0	0.0	0.0	0.0		0.0
Other State Funds (Other)	4,446.0	4,492.8	4,492.8	46.8	1.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	8,312.5	8,316.3	8,316.3	3.8		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	7,825.7	7,825.7	7,825.7	0.0		0.0
2 Travel	64.4	68.2	68.2	3.8	5.9 %	0.0
3 Services	340.1	340.1	340.1	0.0		0.0
4 Commodities	80.8	80.8	80.8	0.0		0.0
5 Capital Outlay	1.5	1.5	1.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	266.3	266.3	266.3	0.0		0.0
1027 IntAirport (Other)	28.9	28.9	28.9	0.0		0.0
1061 CIP Rcpts (Other)	7,329.6	7,333.4	7,333.4	3.8	0.1 %	0.0
1244 AirptRcpts (Other)	687.7	687.7	687.7	0.0		0.0
<u>Positions</u>						
Perm Full Time	59	59	59	0		0
Perm Part Time	0	0	0	0		0
Temporary	6	6	6	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	266.3	266.3	266.3	0.0		0.0
Other State Funds (Other)	8,046.2	8,050.0	8,050.0	3.8		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Compliance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	6,947.2	7,022.1	7,022.1	74.9	1.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	5,877.5	5,877.5	5,877.5	0.0		0.0	
2 Travel	158.6	233.5	233.5	74.9	47.2 %	0.0	
3 Services	784.2	784.2	784.2	0.0		0.0	
4 Commodities	87.5	87.5	87.5	0.0		0.0	
5 Capital Outlay	39.4	39.4	39.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,144.2	1,144.2	1,144.2	0.0		0.0	
1005 GF/Prgm (DGF)	3,068.0	3,136.1	3,136.1	68.1	2.2 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0		0.0	
1061 CIP Rcpts (Other)	2,063.8	2,063.8	2,063.8	0.0		0.0	
1215 UCR Rcpts (Other)	656.2	663.0	663.0	6.8	1.0 %	0.0	
<u>Positions</u>							
Perm Full Time	60	60	60	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,144.2	1,144.2	1,144.2	0.0		0.0	
Designated General (DGF)	3,068.0	3,136.1	3,136.1	68.1	2.2 %	0.0	
Other State Funds (Other)	2,735.0	2,741.8	2,741.8	6.8	0.2 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	16,403.7	16,474.0	16,474.0	70.3	0.4 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	14,898.3	14,898.3	14,898.3	0.0		0.0
2 Travel	31.0	101.3	101.3	70.3	226.8 %	0.0
3 Services	1,184.0	1,184.0	1,184.0	0.0		0.0
4 Commodities	290.4	290.4	290.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	922.3	922.3	922.3	0.0		0.0
1007 I/A Rcpts (Other)	14.6	14.6	14.6	0.0		0.0
1026 HwyCapital (Other)	67.4	67.4	67.4	0.0		0.0
1027 IntAirport (Other)	106.8	106.8	106.8	0.0		0.0
1061 CIP Rcpts (Other)	14,978.2	15,048.5	15,048.5	70.3	0.5 %	0.0
1076 Marine Hwy (DGF)	314.4	314.4	314.4	0.0		0.0
<u>Positions</u>						
Perm Full Time	101	101	101	0		0
Perm Part Time	1	1	1	0		0
Temporary	10	10	10	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	922.3	922.3	922.3	0.0		0.0
Designated General (DGF)	314.4	314.4	314.4	0.0		0.0
Other State Funds (Other)	15,167.0	15,237.3	15,237.3	70.3	0.5 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	23,940.6	23,949.5	23,949.5	8.9		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	23,143.7	23,143.7	23,143.7	0.0		0.0
2 Travel	22.4	31.3	31.3	8.9	39.7 %	0.0
3 Services	609.6	609.6	609.6	0.0		0.0
4 Commodities	159.9	159.9	159.9	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	106.8	106.8	106.8	0.0		0.0
1005 GF/Prgm (DGF)	571.7	571.7	571.7	0.0		0.0
1007 I/A Rcpts (Other)	39.7	39.7	39.7	0.0		0.0
1061 CIP Rcpts (Other)	23,222.4	23,231.3	23,231.3	8.9		0.0
<u>Positions</u>						
Perm Full Time	166	166	166	0		0
Perm Part Time	15	15	15	0		0
Temporary	7	7	7	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	106.8	106.8	106.8	0.0		0.0
Designated General (DGF)	571.7	571.7	571.7	0.0		0.0
Other State Funds (Other)	23,262.1	23,271.0	23,271.0	8.9		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	17,627.8	17,645.1	17,645.1	17.3	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	17,032.3	17,032.3	17,032.3	0.0		0.0
2 Travel	8.7	26.0	26.0	17.3	198.9 %	0.0
3 Services	482.6	482.6	482.6	0.0		0.0
4 Commodities	104.2	104.2	104.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	124.5	124.5	124.5	0.0		0.0
1005 GF/Prgm (DGF)	135.4	135.4	135.4	0.0		0.0
1007 I/A Rcpts (Other)	164.1	164.1	164.1	0.0		0.0
1061 CIP Rcpts (Other)	17,174.2	17,191.5	17,191.5	17.3	0.1 %	0.0
1232 ISPF-I/A (Other)	29.6	29.6	29.6	0.0		0.0
<u>Positions</u>						
Perm Full Time	109	109	109	0		0
Perm Part Time	12	12	12	0		0
Temporary	2	2	2	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	124.5	124.5	124.5	0.0		0.0
Designated General (DGF)	135.4	135.4	135.4	0.0		0.0
Other State Funds (Other)	17,367.9	17,385.2	17,385.2	17.3	0.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	10,820.2	10,843.6	10,843.6	23.4	0.2 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	10,441.4	10,441.4	10,441.4	0.0		0.0	
2 Travel	40.0	63.4	63.4	23.4	58.5 %	0.0	
3 Services	231.4	231.4	231.4	0.0		0.0	
4 Commodities	107.4	107.4	107.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	127.6	127.6	127.6	0.0		0.0	
1005 GF/Prgm (DGF)	206.8	206.8	206.8	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.6	0.6	0.6	>999 %	0.0	
1061 CIP Rcpts (Other)	10,485.8	10,508.6	10,508.6	22.8	0.2 %	0.0	
<u>Positions</u>							
Perm Full Time	68	68	68	0		0	
Perm Part Time	5	5	5	0		0	
Temporary	3	3	3	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	127.6	127.6	127.6	0.0		0.0	
Designated General (DGF)	206.8	206.8	206.8	0.0		0.0	
Other State Funds (Other)	10,485.8	10,509.2	10,509.2	23.4	0.2 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	22,051.8	22,074.9	22,074.9	23.1	0.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	20,772.3	20,772.3	20,772.3	0.0		0.0	
2 Travel	25.0	41.0	41.0	16.0	64.0 %	0.0	
3 Services	921.9	929.0	929.0	7.1	0.8 %	0.0	
4 Commodities	206.0	206.0	206.0	0.0		0.0	
5 Capital Outlay	126.6	126.6	126.6	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	97.7	97.7	97.7	0.0		0.0	
1007 I/A Rcpts (Other)	48.4	48.4	48.4	0.0		0.0	
1061 CIP Rcpts (Other)	21,905.7	21,928.8	21,928.8	23.1	0.1 %	0.0	
<u>Positions</u>							
Perm Full Time	114	114	114	0		0	
Perm Part Time	41	41	41	0		0	
Temporary	19	19	19	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	97.7	97.7	97.7	0.0		0.0	
Other State Funds (Other)	21,954.1	21,977.2	21,977.2	23.1	0.1 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	18,164.7	18,193.3	18,193.3	28.6	0.2 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	17,741.7	17,741.7	17,741.7	0.0		0.0	
2 Travel	36.7	65.3	65.3	28.6	77.9 %	0.0	
3 Services	253.1	253.1	253.1	0.0		0.0	
4 Commodities	133.2	133.2	133.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	160.3	160.3	160.3	0.0		0.0	
1061 CIP Rcpts (Other)	18,004.4	18,033.0	18,033.0	28.6	0.2 %	0.0	
<u>Positions</u>							
Perm Full Time	90	90	90	0		0	
Perm Part Time	58	58	58	0		0	
Temporary	5	5	5	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	160.3	160.3	160.3	0.0		0.0	
Other State Funds (Other)	18,004.4	18,033.0	18,033.0	28.6	0.2 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	7,501.3	7,521.6	7,521.6	20.3	0.3 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	6,970.3	6,970.3	6,970.3	0.0		0.0
2 Travel	74.8	74.8	74.8	0.0		0.0
3 Services	311.8	332.1	332.1	20.3	6.5 %	0.0
4 Commodities	144.4	144.4	144.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	55.8	55.8	55.8	0.0		0.0
1061 CIP Rcpts (Other)	7,445.5	7,465.8	7,465.8	20.3	0.3 %	0.0
<u>Positions</u>						
Perm Full Time	36	36	36	0		0
Perm Part Time	15	15	15	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	55.8	55.8	55.8	0.0		0.0
Other State Funds (Other)	7,445.5	7,465.8	7,465.8	20.3	0.3 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	34,582.8	34,841.4	34,841.4	258.6	0.7 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	17,143.8	17,143.8	17,143.8	0.0		0.0
2 Travel	560.0	818.6	818.6	258.6	46.2 %	0.0
3 Services	2,605.2	2,605.2	2,605.2	0.0		0.0
4 Commodities	14,177.3	14,177.3	14,177.3	0.0		0.0
5 Capital Outlay	96.5	96.5	96.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1026 HwyCapital (Other)	34,582.8	34,841.4	34,841.4	258.6	0.7 %	0.0
<u>Positions</u>						
Perm Full Time	158	158	158	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Other State Funds (Other)	34,582.8	34,841.4	34,841.4	258.6	0.7 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	46,043.1	46,059.3	46,059.3	16.2		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	16,780.2	16,780.2	16,780.2	0.0		0.0
2 Travel	310.2	313.4	313.4	3.2	1.0 %	0.0
3 Services	26,660.3	26,673.3	26,673.3	13.0		0.0
4 Commodities	2,198.3	2,198.3	2,198.3	0.0		0.0
5 Capital Outlay	94.1	94.1	94.1	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	109.7	109.7	109.7	0.0		0.0
1007 I/A Rcpts (Other)	41,643.8	41,645.0	41,645.0	1.2		0.0
1061 CIP Rcpts (Other)	4,289.6	4,304.6	4,304.6	15.0	0.3 %	0.0
<u>Positions</u>						
Perm Full Time	139	139	139	0		0
Perm Part Time	5	5	5	0		0
Temporary	3	3	3	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	109.7	109.7	109.7	0.0		0.0
Designated General (DGF)	0.0	0.0	0.0	0.0		0.0
Other State Funds (Other)	45,933.4	45,949.6	45,949.6	16.2		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	8,337.2	8,377.4	8,377.4	40.2	0.5 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	8,337.2	8,377.4	8,377.4	40.2	0.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	6,988.8	6,988.8	6,988.8	0.0		0.0
1007 I/A Rcpts (Other)	649.9	690.1	690.1	40.2	6.2 %	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0		0.0
1244 AirptRcpts (Other)	12.7	12.7	12.7	0.0		0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	6,988.8	6,988.8	6,988.8	0.0		0.0
Other State Funds (Other)	1,348.4	1,388.6	1,388.6	40.2	3.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,889.4	10,889.4	10,889.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	10,889.4	10,889.4	10,889.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	0.0
1004 Gen Fund (UGF)	10,427.2	10,427.2	10,427.2	0.0	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	0.0
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,427.2	10,427.2	10,427.2	0.0	0.0
Designated General (DGF)	136.1	136.1	136.1	0.0	0.0
Other State Funds (Other)	166.0	166.0	166.0	0.0	0.0
Federal Receipts (Fed)	160.1	160.1	160.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	3,320.5	3,361.0	3,361.0	40.5	1.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	3,320.5	3,361.0	3,361.0	40.5	1.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,124.1	3,124.1	3,124.1	0.0		0.0
1005 GF/Prgm (DGF)	41.4	44.6	44.6	3.2	7.7 %	0.0
1007 I/A Rcpts (Other)	110.0	147.3	147.3	37.3	33.9 %	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,124.1	3,124.1	3,124.1	0.0		0.0
Designated General (DGF)	86.4	89.6	89.6	3.2	3.7 %	0.0
Other State Funds (Other)	110.0	147.3	147.3	37.3	33.9 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,770.4	1,770.4	1,770.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	41,603.3	41,763.1	41,763.1	159.8	0.4 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	19,780.1	19,780.1	19,780.1	0.0		0.0
2 Travel	90.0	109.8	109.8	19.8	22.0 %	0.0
3 Services	12,958.1	13,098.1	13,098.1	140.0	1.1 %	0.0
4 Commodities	8,770.1	8,770.1	8,770.1	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	19,192.9	19,332.9	19,332.9	140.0	0.7 %	0.0
1005 GF/Prgm (DGF)	607.1	607.1	607.1	0.0		0.0
1007 I/A Rcpts (Other)	236.8	236.8	236.8	0.0		0.0
1061 CIP Rcpts (Other)	4,140.8	4,160.4	4,160.4	19.6	0.5 %	0.0
1108 Stat Desig (Other)	138.1	138.1	138.1	0.0		0.0
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	0.0		0.0
1214 WhitTunnel (Other)	55.0	55.0	55.0	0.0		0.0
1239 AvFuel Tax (Other)	1,501.4	1,501.6	1,501.6	0.2		0.0
1244 AirptRcpts (Other)	757.2	757.2	757.2	0.0		0.0
1249 Motor Fuel (DGF)	9,974.8	9,974.8	9,974.8	0.0		0.0
<u>Positions</u>						
Perm Full Time	162	162	162	0		0
Perm Part Time	4	4	4	0		0
Temporary	14	14	14	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	19,192.9	19,332.9	19,332.9	140.0 0.7 %	0.0
Designated General (DGF)	15,581.1	15,581.1	15,581.1	0.0	0.0
Other State Funds (Other)	6,829.3	6,849.1	6,849.1	19.8 0.3 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	63,820.5	63,863.3	63,863.3	42.8	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	33,828.3	33,828.3	33,828.3	0.0		0.0
2 Travel	1,300.0	1,342.8	1,342.8	42.8	3.3 %	0.0
3 Services	18,948.3	18,948.3	18,948.3	0.0		0.0
4 Commodities	9,743.9	9,743.9	9,743.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	122.4	122.4	122.4	0.0		0.0
1004 Gen Fund (UGF)	34,216.9	34,216.9	34,216.9	0.0		0.0
1005 GF/Prgm (DGF)	401.5	401.6	401.6	0.1		0.0
1007 I/A Rcpts (Other)	152.6	153.2	153.2	0.6	0.4 %	0.0
1027 IntAirport (Other)	52.2	52.2	52.2	0.0		0.0
1061 CIP Rcpts (Other)	7,145.5	7,162.9	7,162.9	17.4	0.2 %	0.0
1108 Stat Desig (Other)	63.6	63.6	63.6	0.0		0.0
1200 VehRntlTax (DGF)	501.0	501.0	501.0	0.0		0.0
1239 AvFuel Tax (Other)	2,437.3	2,447.0	2,447.0	9.7	0.4 %	0.0
1244 AirtRcpts (Other)	1,384.3	1,399.3	1,399.3	15.0	1.1 %	0.0
1249 Motor Fuel (DGF)	17,343.2	17,343.2	17,343.2	0.0		0.0
<u>Positions</u>						
Perm Full Time	250	250	250	0		0
Perm Part Time	51	51	51	0		0
Temporary	20	20	20	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	34,216.9	34,216.9	34,216.9	0.0	0.0
Designated General (DGF)	18,245.7	18,245.8	18,245.8	0.1	0.0
Other State Funds (Other)	11,235.5	11,278.2	11,278.2	42.7 0.4 %	0.0
Federal Receipts (Fed)	122.4	122.4	122.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	22,891.5	22,905.2	22,905.2	13.7	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	10,381.7	10,381.7	10,381.7	0.0		0.0
2 Travel	130.9	144.6	144.6	13.7	10.5 %	0.0
3 Services	8,051.7	8,051.7	8,051.7	0.0		0.0
4 Commodities	4,327.2	4,327.2	4,327.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	527.7	528.0	528.0	0.3	0.1 %	0.0
1004 Gen Fund (UGF)	11,031.1	11,031.1	11,031.1	0.0		0.0
1005 GF/Prgm (DGF)	59.3	59.3	59.3	0.0		0.0
1027 IntAirport (Other)	1,349.6	1,353.6	1,353.6	4.0	0.3 %	0.0
1061 CIP Rcpts (Other)	1,583.2	1,584.9	1,584.9	1.7	0.1 %	0.0
1108 Stat Desig (Other)	108.4	108.4	108.4	0.0		0.0
1200 VehRntlTax (DGF)	833.4	833.4	833.4	0.0		0.0
1239 AvFuel Tax (Other)	835.7	835.7	835.7	0.0		0.0
1244 AirptRcpts (Other)	459.9	461.0	461.0	1.1	0.2 %	0.0
1249 Motor Fuel (DGF)	6,103.2	6,109.8	6,109.8	6.6	0.1 %	0.0
<u>Positions</u>						
Perm Full Time	82	82	82	0		0
Perm Part Time	7	7	7	0		0
Temporary	2	2	2	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	11,031.1	11,031.1	11,031.1	0.0	0.0
Designated General (DGF)	6,995.9	7,002.5	7,002.5	6.6 0.1 %	0.0
Other State Funds (Other)	4,336.8	4,343.6	4,343.6	6.8 0.2 %	0.0
Federal Receipts (Fed)	527.7	528.0	528.0	0.3 0.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,060.3	6,060.3	6,060.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	160.6	160.6	160.6	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	5,625.4	5,625.4	5,625.4	0.0	0.0
4 Commodities	66.8	66.8	66.8	0.0	0.0
5 Capital Outlay	207.5	207.5	207.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	0.0
1214 WhitTunnel (Other)	1,729.0	1,729.0	1,729.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	6,060.3	6,060.3	6,060.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	2,269.0	2,271.5	2,271.5	2.5	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	1,021.9	1,021.9	1,021.9	0.0		0.0
2 Travel	13.4	15.9	15.9	2.5	18.7 %	0.0
3 Services	1,227.1	1,227.1	1,227.1	0.0		0.0
4 Commodities	6.6	6.6	6.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1027 IntAirport (Other)	2,269.0	2,271.5	2,271.5	2.5	0.1 %	0.0
<u>Positions</u>						
Perm Full Time	9	9	9	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Other State Funds (Other)	2,269.0	2,271.5	2,271.5	2.5	0.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	8,310.0	8,369.9	8,369.9	59.9	0.7 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	5,077.6	5,077.6	5,077.6	0.0		0.0	
2 Travel	111.8	169.8	169.8	58.0	51.9 %	0.0	
3 Services	2,866.6	2,868.5	2,868.5	1.9	0.1 %	0.0	
4 Commodities	254.0	254.0	254.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	8,310.0	8,369.9	8,369.9	59.9	0.7 %	0.0	
<u>Positions</u>							
Perm Full Time	39	39	39	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	8,310.0	8,369.9	8,369.9	59.9	0.7 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	24,864.9	24,864.9	24,864.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	12,215.8	12,215.8	12,215.8	0.0	0.0
2 Travel	27.0	27.0	27.0	0.0	0.0
3 Services	11,102.1	11,102.1	11,102.1	0.0	0.0
4 Commodities	1,427.0	1,427.0	1,427.0	0.0	0.0
5 Capital Outlay	93.0	93.0	93.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	24,864.9	24,864.9	24,864.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	129	129	129	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	24,864.9	24,864.9	24,864.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	18,089.6	18,095.4	18,095.4	5.8		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	9,769.2	9,769.2	9,769.2	0.0		0.0
2 Travel	6.0	11.8	11.8	5.8	96.7 %	0.0
3 Services	1,094.3	1,094.3	1,094.3	0.0		0.0
4 Commodities	7,202.1	7,202.1	7,202.1	0.0		0.0
5 Capital Outlay	18.0	18.0	18.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1027 IntAirport (Other)	18,089.6	18,095.4	18,095.4	5.8		0.0
<u>Positions</u>						
Perm Full Time	88	88	88	0		0
Perm Part Time	19	19	19	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Other State Funds (Other)	18,089.6	18,095.4	18,095.4	5.8		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	7,006.1	7,009.8	7,009.8	3.7	0.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	2,420.7	2,420.7	2,420.7	0.0		0.0	
2 Travel	6.3	10.0	10.0	3.7	58.7 %	0.0	
3 Services	4,488.1	4,488.1	4,488.1	0.0		0.0	
4 Commodities	81.0	81.0	81.0	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	7,006.1	7,009.8	7,009.8	3.7	0.1 %	0.0	
<u>Positions</u>							
Perm Full Time	21	21	21	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	7,006.1	7,009.8	7,009.8	3.7	0.1 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	12,568.8	12,600.3	12,600.3	31.5	0.3 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	11,171.9	11,171.9	11,171.9	0.0		0.0	
2 Travel	275.0	306.5	306.5	31.5	11.5 %	0.0	
3 Services	643.4	643.4	643.4	0.0		0.0	
4 Commodities	420.5	420.5	420.5	0.0		0.0	
5 Capital Outlay	58.0	58.0	58.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	595.1	598.8	598.8	3.7	0.6 %	0.0	
1027 IntAirport (Other)	11,973.7	12,001.5	12,001.5	27.8	0.2 %	0.0	
<u>Positions</u>							
Perm Full Time	81	81	81	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	11,973.7	12,001.5	12,001.5	27.8	0.2 %	0.0	
Federal Receipts (Fed)	595.1	598.8	598.8	3.7	0.6 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	2,257.6	2,280.0	2,280.0	22.4	1.0 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	1,668.6	1,668.6	1,668.6	0.0		0.0	
2 Travel	60.3	82.7	82.7	22.4	37.1 %	0.0	
3 Services	515.9	515.9	515.9	0.0		0.0	
4 Commodities	12.8	12.8	12.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	2,169.3	2,191.7	2,191.7	22.4	1.0 %	0.0	
1061 CIP Rcpts (Other)	88.3	88.3	88.3	0.0		0.0	
<u>Positions</u>							
Perm Full Time	13	13	13	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	2,257.6	2,280.0	2,280.0	22.4	1.0 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	4,720.3	4,725.5	4,725.5	5.2	0.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	2,330.7	2,330.7	2,330.7	0.0		0.0	
2 Travel	7.8	13.0	13.0	5.2	66.7 %	0.0	
3 Services	1,945.4	1,945.4	1,945.4	0.0		0.0	
4 Commodities	436.4	436.4	436.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	4,720.3	4,725.5	4,725.5	5.2	0.1 %	0.0	
<u>Positions</u>							
Perm Full Time	22	22	22	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	4,720.3	4,725.5	4,725.5	5.2	0.1 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	4,564.1	4,566.9	4,566.9	2.8	0.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	2,994.2	2,994.2	2,994.2	0.0		0.0	
2 Travel	6.7	9.5	9.5	2.8	41.8 %	0.0	
3 Services	53.6	53.6	53.6	0.0		0.0	
4 Commodities	1,509.6	1,509.6	1,509.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	4,564.1	4,566.9	4,566.9	2.8	0.1 %	0.0	
<u>Positions</u>							
Perm Full Time	22	22	22	0		0	
Perm Part Time	5	5	5	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	4,564.1	4,566.9	4,566.9	2.8	0.1 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	1,148.1	1,152.7	1,152.7	4.6	0.4 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	1,004.5	1,004.5	1,004.5	0.0		0.0	
2 Travel	9.7	14.3	14.3	4.6	47.4 %	0.0	
3 Services	104.3	104.3	104.3	0.0		0.0	
4 Commodities	29.6	29.6	29.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	1,148.1	1,152.7	1,152.7	4.6	0.4 %	0.0	
<u>Positions</u>							
Perm Full Time	8	8	8	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	1,148.1	1,152.7	1,152.7	4.6	0.4 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	5,239.1	5,249.4	5,249.4	10.3	0.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	4,826.0	4,826.0	4,826.0	0.0		0.0
2 Travel	22.4	32.7	32.7	10.3	46.0 %	0.0
3 Services	135.9	135.9	135.9	0.0		0.0
4 Commodities	254.8	254.8	254.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	0.0		0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0		0.0
1027 IntAirport (Other)	5,005.8	5,016.1	5,016.1	10.3	0.2 %	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	33	33	33	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Other State Funds (Other)	5,025.8	5,036.1	5,036.1	10.3	0.2 %	0.0
Federal Receipts (Fed)	213.3	213.3	213.3	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	74,461.7	86,628.7	90,631.0	16,169.3	21.7 %	4,002.3	4.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	60,463.9	67,173.9	71,176.2	10,712.3	17.7 %	4,002.3	6.0 %
2 Travel	2,013.3	2,484.9	2,484.9	471.6	23.4 %	0.0	
3 Services	9,347.9	11,589.2	11,589.2	2,241.3	24.0 %	0.0	
4 Commodities	2,636.6	5,380.7	5,380.7	2,744.1	104.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	41,887.6	53,200.5	58,684.4	16,796.8	40.1 %	5,483.9	10.3 %
1076 Marine Hwy (DGF)	28,957.0	29,811.1	28,329.5	-627.5	-2.2 %	-1,481.6	-5.0 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	0.0		0.0	
<u>Positions</u>							
Perm Full Time	598	598	598	0		0	
Perm Part Time	23	23	23	0		0	
Temporary	45	45	45	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	41,887.6	53,200.5	58,684.4	16,796.8	40.1 %	5,483.9	10.3 %
Designated General (DGF)	32,574.1	33,428.2	31,946.6	-627.5	-1.9 %	-1,481.6	-4.4 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	12,640.3	16,417.8	16,417.8	3,777.5	29.9 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	12,640.3	16,417.8	16,417.8	3,777.5	29.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	7,796.3	7,796.3	7,796.3	0.0		0.0
1076 Marine Hwy (DGF)	4,844.0	8,621.5	8,621.5	3,777.5	78.0 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	7,796.3	7,796.3	7,796.3	0.0		0.0
Designated General (DGF)	4,844.0	8,621.5	8,621.5	3,777.5	78.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	2,269.3	3,421.7	3,421.7	1,152.4	50.8 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	1,923.6	3,031.0	3,031.0	1,107.4	57.6 %	0.0
2 Travel	12.0	32.0	32.0	20.0	166.7 %	0.0
3 Services	233.7	248.7	248.7	15.0	6.4 %	0.0
4 Commodities	100.0	110.0	110.0	10.0	10.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	53.1	53.1	53.1	0.0		0.0
1061 CIP Rcpts (Other)	703.6	703.6	703.6	0.0		0.0
1076 Marine Hwy (DGF)	1,512.6	2,665.0	2,665.0	1,152.4	76.2 %	0.0
<u>Positions</u>						
Perm Full Time	14	14	14	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	53.1	53.1	53.1	0.0		0.0
Designated General (DGF)	1,512.6	2,665.0	2,665.0	1,152.4	76.2 %	0.0
Other State Funds (Other)	703.6	703.6	703.6	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	329.4	603.1	603.1	273.7	83.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	199.4	199.4	199.4	0.0		0.0
4 Commodities	130.0	403.7	403.7	273.7	210.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1076 Marine Hwy (DGF)	329.4	603.1	603.1	273.7	83.1 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Designated General (DGF)	329.4	603.1	603.1	273.7	83.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	1,288.7	1,343.4	1,343.4	54.7	4.2 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	1,166.3	1,166.3	1,166.3	0.0		0.0	
2 Travel	2.9	2.9	2.9	0.0		0.0	
3 Services	96.8	151.5	151.5	54.7	56.5 %	0.0	
4 Commodities	22.7	22.7	22.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	56.3	56.3	56.3	0.0		0.0	
1076 Marine Hwy (DGF)	1,232.4	1,287.1	1,287.1	54.7	4.4 %	0.0	
<u>Positions</u>							
Perm Full Time	11	11	11	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	56.3	56.3	56.3	0.0		0.0	
Designated General (DGF)	1,232.4	1,287.1	1,287.1	54.7	4.4 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	6,432.0	7,471.6	7,471.6	1,039.6	16.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	4,082.7	5,002.3	5,002.3	919.6	22.5 %	0.0
2 Travel	43.1	63.1	63.1	20.0	46.4 %	0.0
3 Services	2,207.8	2,257.8	2,257.8	50.0	2.3 %	0.0
4 Commodities	98.4	148.4	148.4	50.0	50.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	112.0	112.0	112.0	0.0		0.0
1076 Marine Hwy (DGF)	6,320.0	7,359.6	7,359.6	1,039.6	16.4 %	0.0
<u>Positions</u>						
Perm Full Time	30	30	30	0		0
Perm Part Time	20	20	20	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	112.0	112.0	112.0	0.0		0.0
Designated General (DGF)	6,320.0	7,359.6	7,359.6	1,039.6	16.4 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	3,398.5	3,672.2	3,672.2	273.7	8.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	3,254.0	3,477.7	3,477.7	223.7	6.9 %	0.0
2 Travel	46.9	56.9	56.9	10.0	21.3 %	0.0
3 Services	53.8	73.8	73.8	20.0	37.2 %	0.0
4 Commodities	43.8	63.8	63.8	20.0	45.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1061 CIP Rcpts (Other)	146.4	146.4	146.4	0.0		0.0
1076 Marine Hwy (DGF)	3,252.1	3,525.8	3,525.8	273.7	8.4 %	0.0
<u>Positions</u>						
Perm Full Time	28	28	28	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Designated General (DGF)	3,252.1	3,525.8	3,525.8	273.7	8.4 %	0.0
Other State Funds (Other)	146.4	146.4	146.4	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	606.9	-24,393.1	-11,893.1	-12,500.0	<-999 %	12,500.0	-51.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	1.0	1.0	1.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	605.9	605.9	605.9	0.0		0.0	
8 Miscellaneous	0.0	-25,000.0	-12,500.0	-12,500.0	<-999 %	12,500.0	-50.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	-25,000.0	-12,500.0	-12,500.0	<-999 %	12,500.0	-50.0 %
1151 VoTech Ed (DGF)	605.9	605.9	605.9	0.0		0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	-25,000.0	-12,500.0	-12,500.0	<-999 %	12,500.0	-50.0 %
Designated General (DGF)	606.9	606.9	606.9	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	36,831.3	38,556.3	38,556.3	1,725.0	4.7 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	16,385.3	16,385.3	16,385.3	0.0		0.0
2 Travel	619.2	619.2	619.2	0.0		0.0
3 Services	19,088.6	20,813.6	20,813.6	1,725.0	9.0 %	0.0
4 Commodities	288.1	288.1	288.1	0.0		0.0
5 Capital Outlay	27.0	27.0	27.0	0.0		0.0
7 Grants, Benefits	170.0	170.0	170.0	0.0		0.0
8 Miscellaneous	253.1	253.1	253.1	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	400.0	400.0	400.0	0.0		0.0
1004 Gen Fund (UGF)	9,090.7	10,815.7	10,815.7	1,725.0	19.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0		0.0
1048 Univ Rcpt (DGF)	16,017.0	16,017.0	16,017.0	0.0		0.0
1151 VoTech Ed (DGF)	1,142.0	1,142.0	1,142.0	0.0		0.0
1174 UA I/A (Other)	10,081.6	10,081.6	10,081.6	0.0		0.0
<u>Positions</u>						
Perm Full Time	142	142	142	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	9,090.7	10,815.7	10,815.7	1,725.0	19.0 %	0.0
Designated General (DGF)	17,159.0	17,159.0	17,159.0	0.0		0.0
Other State Funds (Other)	10,181.6	10,181.6	10,181.6	0.0		0.0
Federal Receipts (Fed)	400.0	400.0	400.0	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,165.1	17,165.1	17,165.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,751.3	6,751.3	6,751.3	0.0	0.0
2 Travel	174.0	174.0	174.0	0.0	0.0
3 Services	9,820.7	9,820.7	9,820.7	0.0	0.0
4 Commodities	313.6	313.6	313.6	0.0	0.0
5 Capital Outlay	105.5	105.5	105.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7,520.3	7,520.3	7,520.3	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	59	59	59	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,520.3	7,520.3	7,520.3	0.0	0.0
Designated General (DGF)	6,096.5	6,096.5	6,096.5	0.0	0.0
Other State Funds (Other)	3,548.3	3,548.3	3,548.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	246,385.7	255,910.7	255,910.7	9,525.0	3.9 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	146,164.2	146,164.2	146,164.2	0.0		0.0
2 Travel	3,950.0	3,950.0	3,950.0	0.0		0.0
3 Services	53,174.0	62,699.0	62,699.0	9,525.0	17.9 %	0.0
4 Commodities	14,491.5	14,491.5	14,491.5	0.0		0.0
5 Capital Outlay	7,778.8	7,778.8	7,778.8	0.0		0.0
7 Grants, Benefits	16,009.8	16,009.8	16,009.8	0.0		0.0
8 Miscellaneous	4,817.4	4,817.4	4,817.4	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	28,295.2	28,295.2	28,295.2	0.0		0.0
1003 GF/Match (UGF)	19.8	19.8	19.8	0.0		0.0
1004 Gen Fund (UGF)	82,294.5	91,819.5	91,819.5	9,525.0	11.6 %	0.0
1007 I/A Rcpts (Other)	5,826.2	5,826.2	5,826.2	0.0		0.0
1037 GF/MH (UGF)	755.8	755.8	755.8	0.0		0.0
1048 Univ Rcpt (DGF)	116,311.8	116,311.8	116,311.8	0.0		0.0
1061 CIP Rcpts (Other)	400.0	400.0	400.0	0.0		0.0
1092 MHTAAR (Other)	1,666.5	1,666.5	1,666.5	0.0		0.0
1151 VoTech Ed (DGF)	1,931.1	1,931.1	1,931.1	0.0		0.0
1174 UA I/A (Other)	8,884.8	8,884.8	8,884.8	0.0		0.0
<u>Positions</u>						
Perm Full Time	1,315	1,315	1,315	0		0
Perm Part Time	37	37	37	0		0
Temporary	0	0	0	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	83,070.1	92,595.1	92,595.1	9,525.0 11.5 %	0.0
Designated General (DGF)	118,242.9	118,242.9	118,242.9	0.0	0.0
Other State Funds (Other)	16,777.5	16,777.5	16,777.5	0.0	0.0
Federal Receipts (Fed)	28,295.2	28,295.2	28,295.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,684.6	3,684.6	3,684.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,430.0	2,430.0	2,430.0	0.0	0.0
2 Travel	53.0	53.0	53.0	0.0	0.0
3 Services	1,033.0	1,033.0	1,033.0	0.0	0.0
4 Commodities	168.6	168.6	168.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	959.6	959.6	959.6	0.0	0.0
Designated General (DGF)	550.0	550.0	550.0	0.0	0.0
Other State Funds (Other)	975.0	975.0	975.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	236,469.3	391,008.9	391,008.9	154,539.6	65.4 %
<u>Objects of Expenditure</u>					
1 Personal Services	125,415.9	202,585.1	202,585.1	77,169.2	61.5 %
2 Travel	3,380.1	8,731.2	8,731.2	5,351.1	158.3 %
3 Services	54,359.8	103,586.3	103,586.3	49,226.5	90.6 %
4 Commodities	24,971.8	34,037.1	34,037.1	9,065.3	36.3 %
5 Capital Outlay	2,210.1	7,459.8	7,459.8	5,249.7	237.5 %
7 Grants, Benefits	9,459.5	12,379.9	12,379.9	2,920.4	30.9 %
8 Miscellaneous	16,672.1	22,229.5	22,229.5	5,557.4	33.3 %
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	20,003.3	92,810.0	92,810.0	72,806.7	364.0 %
1003 GF/Match (UGF)	997.7	4,739.3	4,739.3	3,741.6	375.0 %
1004 Gen Fund (UGF)	96,340.0	128,180.1	128,180.1	31,840.1	33.0 %
1007 I/A Rcpts (Other)	1,425.7	4,793.1	4,793.1	3,367.4	236.2 %
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	
1048 Univ Rcpt (DGF)	85,480.0	119,549.0	119,549.0	34,069.0	39.9 %
1061 CIP Rcpts (Other)	2,325.6	7,349.4	7,349.4	5,023.8	216.0 %
1151 VoTech Ed (DGF)	581.8	581.8	581.8	0.0	
1174 UA I/A (Other)	29,265.2	32,956.2	32,956.2	3,691.0	12.6 %
<u>Positions</u>					
Perm Full Time	1,096	1,667	1,667	571	52.1 %
Perm Part Time	81	108	108	27	33.3 %
Temporary	0	0	0	0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	97,387.7	132,969.4	132,969.4	35,581.7 36.5 %	0.0
Designated General (DGF)	86,061.8	120,130.8	120,130.8	34,069.0 39.6 %	0.0
Other State Funds (Other)	33,016.5	45,098.7	45,098.7	12,082.2 36.6 %	0.0
Federal Receipts (Fed)	20,003.3	92,810.0	92,810.0	72,806.7 364.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	140,789.6	0.0	0.0	-140,789.6 -100.0 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	77,169.2	0.0	0.0	-77,169.2 -100.0 %	0.0
2 Travel	5,351.1	0.0	0.0	-5,351.1 -100.0 %	0.0
3 Services	35,476.5	0.0	0.0	-35,476.5 -100.0 %	0.0
4 Commodities	9,065.3	0.0	0.0	-9,065.3 -100.0 %	0.0
5 Capital Outlay	5,249.7	0.0	0.0	-5,249.7 -100.0 %	0.0
7 Grants, Benefits	2,920.4	0.0	0.0	-2,920.4 -100.0 %	0.0
8 Miscellaneous	5,557.4	0.0	0.0	-5,557.4 -100.0 %	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	72,806.7	0.0	0.0	-72,806.7 -100.0 %	0.0
1003 GF/Match (UGF)	3,741.6	0.0	0.0	-3,741.6 -100.0 %	0.0
1004 Gen Fund (UGF)	18,090.1	0.0	0.0	-18,090.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	3,367.4	0.0	0.0	-3,367.4 -100.0 %	0.0
1048 Univ Rcpt (DGF)	34,069.0	0.0	0.0	-34,069.0 -100.0 %	0.0
1061 CIP Rcpts (Other)	5,023.8	0.0	0.0	-5,023.8 -100.0 %	0.0
1174 UA I/A (Other)	3,691.0	0.0	0.0	-3,691.0 -100.0 %	0.0
<u>Positions</u>					
Perm Full Time	571	0	0	-571 -100.0 %	0
Perm Part Time	27	0	0	-27 -100.0 %	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	21,831.7	0.0	0.0	-21,831.7 -100.0 %	0.0
Designated General (DGF)	34,069.0	0.0	0.0	-34,069.0 -100.0 %	0.0
Other State Funds (Other)	12,082.2	0.0	0.0	-12,082.2 -100.0 %	0.0
Federal Receipts (Fed)	72,806.7	0.0	0.0	-72,806.7 -100.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	13,305.0	13,305.0	13,305.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,125.5	9,125.5	9,125.5	0.0	0.0
2 Travel	52.0	52.0	52.0	0.0	0.0
3 Services	3,120.9	3,120.9	3,120.9	0.0	0.0
4 Commodities	587.0	587.0	587.0	0.0	0.0
5 Capital Outlay	272.6	272.6	272.6	0.0	0.0
7 Grants, Benefits	147.0	147.0	147.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	0.0	0.0
1004 Gen Fund (UGF)	4,635.8	4,635.8	4,635.8	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	0.0	0.0
1048 Univ Rcpt (DGF)	7,311.2	7,311.2	7,311.2	0.0	0.0
1151 VoTech Ed (DGF)	353.8	353.8	353.8	0.0	0.0
1174 UA I/A (Other)	244.7	244.7	244.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	59	59	59	0	0
Perm Part Time	9	9	9	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,635.8	4,635.8	4,635.8	0.0	0.0
Designated General (DGF)	7,665.0	7,665.0	7,665.0	0.0	0.0
Other State Funds (Other)	444.1	444.1	444.1	0.0	0.0
Federal Receipts (Fed)	560.1	560.1	560.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: University of Alaska Foundation**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,263.9	4,263.9	4,263.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,874.3	2,874.3	2,874.3	0.0	0.0
2 Travel	71.2	71.2	71.2	0.0	0.0
3 Services	1,225.5	1,225.5	1,225.5	0.0	0.0
4 Commodities	92.9	92.9	92.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1048 Univ Rcpt (DGF)	4,263.9	4,263.9	4,263.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	28	28	28	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	4,263.9	4,263.9	4,263.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,749.2	2,749.2	2,749.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	710.3	710.3	710.3	0.0	0.0
2 Travel	70.0	70.0	70.0	0.0	0.0
3 Services	1,927.9	1,927.9	1,927.9	0.0	0.0
4 Commodities	41.0	41.0	41.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1048 Univ Rcpt (DGF)	2,749.2	2,749.2	2,749.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	2,749.2	2,749.2	2,749.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kenai Peninsula College**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	16,207.7	16,207.7	16,207.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	10,536.6	10,536.6	10,536.6	0.0	0.0
2 Travel	157.7	157.7	157.7	0.0	0.0
3 Services	2,726.3	2,726.3	2,726.3	0.0	0.0
4 Commodities	2,084.5	2,084.5	2,084.5	0.0	0.0
5 Capital Outlay	240.9	240.9	240.9	0.0	0.0
7 Grants, Benefits	345.5	345.5	345.5	0.0	0.0
8 Miscellaneous	116.2	116.2	116.2	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,186.7	8,186.7	8,186.7	0.0	0.0
1151 VoTech Ed (DGF)	173.6	173.6	173.6	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	99	99	99	0	0
Perm Part Time	5	5	5	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,289.1	6,289.1	6,289.1	0.0	0.0
Designated General (DGF)	8,360.3	8,360.3	8,360.3	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kodiak College**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,564.1	5,564.1	5,564.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,968.4	3,968.4	3,968.4	0.0	0.0
2 Travel	59.6	59.6	59.6	0.0	0.0
3 Services	773.2	773.2	773.2	0.0	0.0
4 Commodities	500.8	500.8	500.8	0.0	0.0
5 Capital Outlay	47.3	47.3	47.3	0.0	0.0
7 Grants, Benefits	194.8	194.8	194.8	0.0	0.0
8 Miscellaneous	20.0	20.0	20.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	367.7	367.7	367.7	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	0.0	0.0
1048 Univ Rcpt (DGF)	2,489.4	2,489.4	2,489.4	0.0	0.0
1151 VoTech Ed (DGF)	71.9	71.9	71.9	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	31	31	31	0	0
Perm Part Time	5	5	5	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,303.3	2,303.3	2,303.3	0.0	0.0
Designated General (DGF)	2,561.3	2,561.3	2,561.3	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	0.0	0.0
Federal Receipts (Fed)	367.7	367.7	367.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Matanuska-Susitna College**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	13,381.2	13,381.2	13,381.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,205.9	9,205.9	9,205.9	0.0	0.0
2 Travel	57.6	57.6	57.6	0.0	0.0
3 Services	2,861.3	2,861.3	2,861.3	0.0	0.0
4 Commodities	770.0	770.0	770.0	0.0	0.0
5 Capital Outlay	156.0	156.0	156.0	0.0	0.0
7 Grants, Benefits	300.0	300.0	300.0	0.0	0.0
8 Miscellaneous	30.4	30.4	30.4	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,172.1	8,172.1	8,172.1	0.0	0.0
1151 VoTech Ed (DGF)	223.1	223.1	223.1	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	73	73	73	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,568.7	4,568.7	4,568.7	0.0	0.0
Designated General (DGF)	8,395.2	8,395.2	8,395.2	0.0	0.0
Other State Funds (Other)	172.3	172.3	172.3	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Prince William Sound College**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,252.4	6,252.4	6,252.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,865.7	4,865.7	4,865.7	0.0	0.0
2 Travel	53.0	53.0	53.0	0.0	0.0
3 Services	973.4	973.4	973.4	0.0	0.0
4 Commodities	290.6	290.6	290.6	0.0	0.0
5 Capital Outlay	29.7	29.7	29.7	0.0	0.0
7 Grants, Benefits	27.5	27.5	27.5	0.0	0.0
8 Miscellaneous	12.5	12.5	12.5	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	800.0	800.0	800.0	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	0.0	0.0
1048 Univ Rcpt (DGF)	2,508.9	2,508.9	2,508.9	0.0	0.0
1151 VoTech Ed (DGF)	89.5	89.5	89.5	0.0	0.0
1174 UA I/A (Other)	10.0	10.0	10.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	39	39	39	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,666.7	2,666.7	2,666.7	0.0	0.0
Designated General (DGF)	2,598.4	2,598.4	2,598.4	0.0	0.0
Other State Funds (Other)	187.3	187.3	187.3	0.0	0.0
Federal Receipts (Fed)	800.0	800.0	800.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,052.6	4,052.6	4,052.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,434.8	2,434.8	2,434.8	0.0	0.0
2 Travel	142.3	142.3	142.3	0.0	0.0
3 Services	1,268.2	1,268.2	1,268.2	0.0	0.0
4 Commodities	106.8	106.8	106.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	100.5	100.5	100.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	0.0	0.0
1004 Gen Fund (UGF)	1,100.3	1,100.3	1,100.3	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,149.5	1,149.5	1,149.5	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	26	26	26	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,100.3	1,100.3	1,100.3	0.0	0.0
Designated General (DGF)	1,234.5	1,234.5	1,234.5	0.0	0.0
Other State Funds (Other)	316.6	316.6	316.6	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,185.4	2,185.4	2,185.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	662.9	662.9	662.9	0.0	0.0
2 Travel	29.2	29.2	29.2	0.0	0.0
3 Services	1,446.1	1,446.1	1,446.1	0.0	0.0
4 Commodities	26.4	26.4	26.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20.8	20.8	20.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	0.0	0.0
1004 Gen Fund (UGF)	607.8	607.8	607.8	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	592.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	607.8	607.8	607.8	0.0	0.0
Designated General (DGF)	592.7	592.7	592.7	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior Alaska Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,239.0	5,239.0	5,239.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,672.2	2,672.2	2,672.2	0.0	0.0
2 Travel	262.7	262.7	262.7	0.0	0.0
3 Services	1,887.5	1,887.5	1,887.5	0.0	0.0
4 Commodities	285.7	285.7	285.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	130.9	130.9	130.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	0.0	0.0
1004 Gen Fund (UGF)	1,294.5	1,294.5	1,294.5	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	0.0	0.0
1048 Univ Rcpt (DGF)	1,797.3	1,797.3	1,797.3	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	35	35	35	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,294.5	1,294.5	1,294.5	0.0	0.0
Designated General (DGF)	1,882.3	1,882.3	1,882.3	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,969.1	5,969.1	5,969.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,516.4	3,516.4	3,516.4	0.0	0.0
2 Travel	138.3	138.3	138.3	0.0	0.0
3 Services	2,016.2	2,016.2	2,016.2	0.0	0.0
4 Commodities	167.4	167.4	167.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	130.8	130.8	130.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	826.1	826.1	826.1	0.0	0.0
1004 Gen Fund (UGF)	2,324.6	2,324.6	2,324.6	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	2,385.0	2,385.0	0.0	0.0
1151 VoTech Ed (DGF)	119.9	119.9	119.9	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	41	41	41	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,324.6	2,324.6	2,324.6	0.0	0.0
Designated General (DGF)	2,504.9	2,504.9	2,504.9	0.0	0.0
Other State Funds (Other)	313.5	313.5	313.5	0.0	0.0
Federal Receipts (Fed)	826.1	826.1	826.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,030.4	5,030.4	5,030.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,782.8	1,782.8	1,782.8	0.0	0.0
2 Travel	143.5	143.5	143.5	0.0	0.0
3 Services	2,924.5	2,924.5	2,924.5	0.0	0.0
4 Commodities	116.0	116.0	116.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	63.6	63.6	63.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2,920.7	2,920.7	2,920.7	0.0	0.0
1004 Gen Fund (UGF)	1,161.7	1,161.7	1,161.7	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	642.9	642.9	0.0	0.0
1151 VoTech Ed (DGF)	189.0	189.0	189.0	0.0	0.0
1174 UA I/A (Other)	105.0	105.0	105.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	13	13	13	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,161.7	1,161.7	1,161.7	0.0	0.0
Designated General (DGF)	831.9	831.9	831.9	0.0	0.0
Other State Funds (Other)	116.1	116.1	116.1	0.0	0.0
Federal Receipts (Fed)	2,920.7	2,920.7	2,920.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,211.2	9,211.2	9,211.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,064.3	4,064.3	4,064.3	0.0	0.0
2 Travel	211.4	211.4	211.4	0.0	0.0
3 Services	4,618.2	4,618.2	4,618.2	0.0	0.0
4 Commodities	107.4	107.4	107.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	209.9	209.9	209.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	0.0	0.0
1004 Gen Fund (UGF)	4,786.3	4,786.3	4,786.3	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	3,389.1	3,389.1	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	43	43	43	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,786.3	4,786.3	4,786.3	0.0	0.0
Designated General (DGF)	3,389.1	3,389.1	3,389.1	0.0	0.0
Other State Funds (Other)	593.5	593.5	593.5	0.0	0.0
Federal Receipts (Fed)	442.3	442.3	442.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Juneau Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	44,390.9	44,390.9	44,390.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	25,674.5	25,674.5	25,674.5	0.0	0.0
2 Travel	810.5	810.5	810.5	0.0	0.0
3 Services	9,557.7	9,557.7	9,557.7	0.0	0.0
4 Commodities	4,393.3	4,393.3	4,393.3	0.0	0.0
5 Capital Outlay	40.7	40.7	40.7	0.0	0.0
7 Grants, Benefits	3,174.4	3,174.4	3,174.4	0.0	0.0
8 Miscellaneous	739.8	739.8	739.8	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	0.0	0.0
1004 Gen Fund (UGF)	21,190.9	21,190.9	21,190.9	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	0.0	0.0
1048 Univ Rcpt (DGF)	16,786.5	16,786.5	16,786.5	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	0.0	0.0
1151 VoTech Ed (DGF)	243.8	243.8	243.8	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	231	231	231	0	0
Perm Part Time	9	9	9	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Juneau Campus**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	21,209.1	21,209.1	21,209.1	0.0	0.0
Designated General (DGF)	17,030.3	17,030.3	17,030.3	0.0	0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	0.0	0.0
Federal Receipts (Fed)	4,047.1	4,047.1	4,047.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Ketchikan Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,240.3	5,240.3	5,240.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,638.2	3,638.2	3,638.2	0.0	0.0
2 Travel	55.7	55.7	55.7	0.0	0.0
3 Services	566.7	566.7	566.7	0.0	0.0
4 Commodities	822.4	822.4	822.4	0.0	0.0
5 Capital Outlay	8.5	8.5	8.5	0.0	0.0
7 Grants, Benefits	148.8	148.8	148.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	0.0	0.0
1004 Gen Fund (UGF)	1,959.6	1,959.6	1,959.6	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,997.1	1,997.1	1,997.1	0.0	0.0
1151 VoTech Ed (DGF)	261.9	261.9	261.9	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	4	4	4	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,959.6	1,959.6	1,959.6	0.0	0.0
Designated General (DGF)	2,259.0	2,259.0	2,259.0	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Sitka Campus**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,299.0	7,299.0	7,299.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,240.9	4,240.9	4,240.9	0.0	0.0
2 Travel	136.9	136.9	136.9	0.0	0.0
3 Services	1,979.9	1,979.9	1,979.9	0.0	0.0
4 Commodities	807.9	807.9	807.9	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	0.0	0.0
7 Grants, Benefits	118.4	118.4	118.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	0.0	0.0
1004 Gen Fund (UGF)	2,265.9	2,265.9	2,265.9	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,258.0	3,258.0	3,258.0	0.0	0.0
1151 VoTech Ed (DGF)	67.9	67.9	67.9	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	44	44	44	0	0
Perm Part Time	3	3	3	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,265.9	2,265.9	2,265.9	0.0	0.0
Designated General (DGF)	3,325.9	3,325.9	3,325.9	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	0.0	0.0
Federal Receipts (Fed)	1,480.1	1,480.1	1,480.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,644.3	7,644.3	7,644.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,096.8	6,778.5	6,778.5	-318.3 -4.5 %	0.0
2 Travel	95.5	95.5	95.5	0.0	0.0
3 Services	324.7	324.7	324.7	0.0	0.0
4 Commodities	118.1	110.9	110.9	-7.2 -6.1 %	0.0
5 Capital Outlay	9.2	0.0	0.0	-9.2 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	334.7	334.7	334.7 >999 %	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7,644.3	7,644.3	7,644.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	56	56	56	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,644.3	7,644.3	7,644.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	88,445.0	88,445.0	88,445.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	68,599.8	68,599.8	68,599.8	0.0	0.0
2 Travel	1,253.6	1,253.6	1,253.6	0.0	0.0
3 Services	17,666.9	17,666.9	17,666.9	0.0	0.0
4 Commodities	892.3	892.3	892.3	0.0	0.0
5 Capital Outlay	32.4	32.4	32.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	0.0
1004 Gen Fund (UGF)	86,011.3	86,011.3	86,011.3	0.0	0.0
1007 I/A Rcpts (Other)	1,380.7	1,380.7	1,380.7	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	0.0	0.0
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	580	580	580	0	0
Perm Part Time	29	29	29	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	86,238.3	86,238.3	86,238.3	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,565.7	1,565.7	1,565.7	0.0	0.0
Federal Receipts (Fed)	641.0	641.0	641.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,754.5	10,754.5	10,754.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	8,542.2	8,542.2	8,542.2	0.0	0.0
2 Travel	76.7	76.7	76.7	0.0	0.0
3 Services	1,165.4	1,165.4	1,165.4	0.0	0.0
4 Commodities	960.2	960.2	960.2	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10,619.9	10,619.9	10,619.9	0.0	0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	75	75	75	0	0
Perm Part Time	3	3	3	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,619.9	10,619.9	10,619.9	0.0	0.0
Federal Receipts (Fed)	134.6	134.6	134.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,184.6	6,184.6	6,184.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,302.8	1,302.8	1,302.8	0.0	0.0
2 Travel	42.2	42.2	42.2	0.0	0.0
3 Services	4,814.2	4,814.2	4,814.2	0.0	0.0
4 Commodities	25.4	25.4	25.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	200.0	200.0	200.0	0.0	0.0
1004 Gen Fund (UGF)	2,053.0	2,053.0	2,053.0	0.0	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	0.0
1037 GF/MH (UGF)	2,773.2	2,773.2	2,773.2	0.0	0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	0.0
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	13	13	13	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SFIN</u>	<u>[3] - [1]</u> <u>21GovAmd to SFIN</u>	<u>[3] - [2]</u> <u>House to SFIN</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,826.2	4,826.2	4,826.2	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0
Other State Funds (Other)	640.4	640.4	640.4	0.0	0.0
Federal Receipts (Fed)	200.0	200.0	200.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	453.9	453.9	453.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	339.9	339.9	339.9	0.0	0.0
2 Travel	14.5	14.5	14.5	0.0	0.0
3 Services	87.5	87.5	87.5	0.0	0.0
4 Commodities	7.0	7.0	7.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	453.9	453.9	453.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	453.9	453.9	453.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,350.3	1,350.3	1,350.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	927.5	927.5	927.5	0.0	0.0
2 Travel	62.3	62.3	62.3	0.0	0.0
3 Services	348.9	348.9	348.9	0.0	0.0
4 Commodities	5.6	5.6	5.6	0.0	0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,350.3	1,350.3	1,350.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	2	2	2	0	0
Temporary	5	5	5	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,350.3	1,350.3	1,350.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	6,162.5	6,262.5	6,262.5	100.0	1.6 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	5,471.1	5,571.1	5,571.1	100.0	1.8 %	0.0	
2 Travel	85.2	85.2	85.2	0.0		0.0	
3 Services	545.2	545.2	545.2	0.0		0.0	
4 Commodities	61.0	61.0	61.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,162.5	5,262.5	5,262.5	100.0	1.9 %	0.0	
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	40	40	40	0		0	
Perm Part Time	2	2	2	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,162.5	5,262.5	5,262.5	100.0	1.9 %	0.0	
Other State Funds (Other)	1,000.0	1,000.0	1,000.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,255.5	7,255.5	7,255.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,649.4	6,649.4	6,649.4	0.0	0.0
2 Travel	198.1	198.1	198.1	0.0	0.0
3 Services	373.6	373.6	373.6	0.0	0.0
4 Commodities	34.4	34.4	34.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7,255.5	7,255.5	7,255.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	46	46	46	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,255.5	7,255.5	7,255.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,909.7	1,909.7	1,909.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	435.7	435.7	435.7	0.0	0.0
2 Travel	42.1	42.1	42.1	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,909.7	1,909.7	1,909.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	3	3	3	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,909.7	1,909.7	1,909.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	12,674.6	12,674.6	15,174.6	2,500.0	19.7 %	2,500.0	19.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	9,833.0	9,833.0	9,833.0	0.0		0.0	
2 Travel	141.0	141.0	141.0	0.0		0.0	
3 Services	2,160.2	2,160.2	2,160.2	0.0		0.0	
4 Commodities	522.4	522.4	522.4	0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	12,368.3	12,368.3	14,868.3	2,500.0	20.2 %	2,500.0	20.2 %
1005 GF/Prgm (DGF)	251.3	251.3	251.3	0.0		0.0	
1007 I/A Rcpts (Other)	55.0	55.0	55.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	68	68	68	0		0	
Perm Part Time	44	44	44	0		0	
Temporary	28	28	28	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,368.3	12,368.3	14,868.3	2,500.0	20.2 %	2,500.0	20.2 %
Designated General (DGF)	251.3	251.3	251.3	0.0		0.0	
Other State Funds (Other)	55.0	55.0	55.0	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	682.0	682.0	682.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	165.0	165.0	165.0	0.0	0.0
2 Travel	75.0	75.0	75.0	0.0	0.0
3 Services	397.0	397.0	397.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	682.0	682.0	682.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	682.0	682.0	682.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	4,566.9	4,566.9	4,566.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,322.3	4,322.3	4,322.3	0.0	0.0
2 Travel	69.0	69.0	69.0	0.0	0.0
3 Services	76.1	76.1	76.1	0.0	0.0
4 Commodities	99.5	99.5	99.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,566.9	4,566.9	4,566.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	20	20	20	0	0
Perm Part Time	14	14	14	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,566.9	4,566.9	4,566.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	253.5	253.5	253.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	195.9	195.9	195.9	0.0	0.0
2 Travel	25.0	25.0	25.0	0.0	0.0
3 Services	30.8	30.8	30.8	0.0	0.0
4 Commodities	1.8	1.8	1.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	253.5	253.5	253.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	1	1	1	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	253.5	253.5	253.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SFIN</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SFIN</u>
Total	971.6	971.6	999.5	27.9	2.9 %	27.9	2.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	932.0	932.0	932.0	0.0		0.0	
2 Travel	7.0	7.0	7.0	0.0		0.0	
3 Services	22.6	22.6	22.6	0.0		0.0	
4 Commodities	10.0	10.0	10.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	27.9	27.9	>999 %	27.9	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	392.2	392.2	392.2	0.0		0.0	
1171 Rest Just (Other)	579.4	579.4	607.3	27.9	4.8 %	27.9	4.8 %
<u>Positions</u>							
Perm Full Time	7	7	7	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	392.2	392.2	392.2	0.0		0.0	
Other State Funds (Other)	579.4	579.4	607.3	27.9	4.8 %	27.9	4.8 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,319.0	1,319.0	1,319.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,209.2	1,209.2	1,209.2	0.0	0.0
2 Travel	28.1	28.1	28.1	0.0	0.0
3 Services	72.2	72.2	72.2	0.0	0.0
4 Commodities	9.5	9.5	9.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,319.0	1,319.0	1,319.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	10	10	10	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,319.0	1,319.0	1,319.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,529.8	1,529.8	1,529.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,529.8	1,529.8	1,529.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,529.8	1,529.8	1,529.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,529.8	1,529.8	1,529.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	8,434.9	8,434.9	8,434.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	5,147.3	5,147.3	5,147.3	0.0	0.0
2 Travel	2,607.6	2,607.6	2,607.6	0.0	0.0
3 Services	580.0	580.0	580.0	0.0	0.0
4 Commodities	100.0	100.0	100.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	8,434.9	8,434.9	8,434.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	60	60	60	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,434.9	8,434.9	8,434.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,126.3	11,126.3	11,126.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,817.4	9,817.4	9,817.4	0.0	0.0
2 Travel	350.0	350.0	350.0	0.0	0.0
3 Services	885.9	885.9	885.9	0.0	0.0
4 Commodities	73.0	73.0	73.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	11,126.3	11,126.3	11,126.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11,126.3	11,126.3	11,126.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,685.8	9,685.8	9,685.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	8,164.5	8,164.5	8,164.5	0.0	0.0
2 Travel	514.0	514.0	514.0	0.0	0.0
3 Services	672.8	672.8	672.8	0.0	0.0
4 Commodities	334.5	334.5	334.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	9,576.8	9,576.8	9,576.8	0.0	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	0.0	0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	224	224	224	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,576.8	9,576.8	9,576.8	0.0	0.0
Designated General (DGF)	76.4	76.4	76.4	0.0	0.0
Other State Funds (Other)	32.6	32.6	32.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2009A General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,754.9	6,754.9	6,754.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,754.9	6,754.9	6,754.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,560.9	4,560.9	4,560.9	0.0	0.0
1212 Stimulus09 (Fed)	2,194.0	2,194.0	2,194.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,560.9	4,560.9	4,560.9	0.0	0.0
Federal Receipts (Fed)	2,194.0	2,194.0	2,194.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,403.9	2,403.9	2,403.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,403.9	2,403.9	2,403.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	176.1	176.1	176.1	0.0	0.0
1212 Stimulus09 (Fed)	2,227.8	2,227.8	2,227.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	176.1	176.1	176.1	0.0	0.0
Federal Receipts (Fed)	2,227.8	2,227.8	2,227.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	17,635.7	17,635.7	17,635.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	17,635.7	17,635.7	17,635.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	17,599.7	17,599.7	17,599.7	0.0	0.0
1184 GOB DSFUND (DGF)	36.0	36.0	36.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	17,599.7	17,599.7	17,599.7	0.0	0.0
Designated General (DGF)	36.0	36.0	36.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	460.8	460.8	460.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	460.8	460.8	460.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	33.2	33.2	33.2	0.0	0.0
1212 Stimulus09 (Fed)	427.6	427.6	427.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	33.2	33.2	33.2	0.0	0.0
Federal Receipts (Fed)	427.6	427.6	427.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	16,170.7	16,170.7	16,170.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	16,170.7	16,170.7	16,170.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	15,664.2	15,664.2	15,664.2	0.0	0.0
1173 GF MisEarn (UGF)	506.5	506.5	506.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	16,170.7	16,170.7	16,170.7	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	12,087.4	12,087.4	12,087.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	12,087.4	12,087.4	12,087.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	12,087.4	12,087.4	12,087.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	12,087.4	12,087.4	12,087.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,825.9	10,825.9	10,825.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	10,825.9	10,825.9	10,825.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10,816.1	10,816.1	10,816.1	0.0	0.0
1184 GOB DSFUND (DGF)	9.8	9.8	9.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,816.1	10,816.1	10,816.1	0.0	0.0
Designated General (DGF)	9.8	9.8	9.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,652.8	10,652.8	10,652.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	10,652.8	10,652.8	10,652.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	9,020.7	9,020.7	9,020.7	0.0	0.0
1173 GF MisEarn (UGF)	1,632.1	1,632.1	1,632.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,652.8	10,652.8	10,652.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2019A General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2020A General Obligation Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,000.0	5,000.0	5,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	5,000.0	5,000.0	5,000.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,000.0	5,000.0	5,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,000.0	5,000.0	5,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bond Fees**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3.0	3.0	3.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	3.0	3.0	3.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3.0	3.0	3.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3.0	3.0	3.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bonds Arbitrage Rebate**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	50.0	50.0	50.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	50.0	50.0	50.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	50.0	50.0	50.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	50.0	50.0	50.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

Appropriation: Revenue Bonds

Allocation: International Airport Revenue Bonds AIA2 PFC

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,800.0	7,800.0	7,800.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	7,800.0	7,800.0	7,800.0	0.0	0.0
<u>Funding Sources</u>					
1179 PFC (Other)	7,800.0	7,800.0	7,800.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	7,800.0	7,800.0	7,800.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,200.0	2,200.0	2,200.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,200.0	2,200.0	2,200.0	0.0	0.0
<u>Funding Sources</u>					
1179 PFC (Other)	2,200.0	2,200.0	2,200.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,200.0	2,200.0	2,200.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	398.8	398.8	398.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	398.8	398.8	398.8	0.0	0.0
<u>Funding Sources</u>					
1212 Stimulus09 (Fed)	398.8	398.8	398.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	398.8	398.8	398.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Revenue Bonds
Allocation: International Airport Revenue Bonds IARF**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	29,310.3	29,310.3	29,310.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	29,310.3	29,310.3	29,310.3	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	29,310.3	29,310.3	29,310.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	29,310.3	29,310.3	29,310.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Revenue Bonds
Allocation: Sport Fish Hatchery Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,135.8	6,135.8	6,135.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,135.8	6,135.8	6,135.8	0.0	0.0
<u>Funding Sources</u>					
1198 F&GRevBond (Other)	6,135.8	6,135.8	6,135.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	6,135.8	6,135.8	6,135.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Revenue Bonds
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,004.5	2,004.5	2,004.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,004.5	2,004.5	2,004.5	0.0	0.0
<u>Funding Sources</u>					
1075 Cln Wtr Fd (Other)	2,004.5	2,004.5	2,004.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,004.5	2,004.5	2,004.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Revenue Bonds
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,204.5	2,204.5	2,204.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,204.5	2,204.5	2,204.5	0.0	0.0
<u>Funding Sources</u>					
1100 Drk Wtr Fd (Other)	2,204.5	2,204.5	2,204.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,204.5	2,204.5	2,204.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Lease Purchase Obligations
Allocation: Goose Creek Correctional Center**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	16,166.9	16,166.9	16,166.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	16,166.9	16,166.9	16,166.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	16,166.9	16,166.9	16,166.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	16,166.9	16,166.9	16,166.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Lease Purchase Obligations
Allocation: Linny Pacillo Parking Garage**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,303.5	3,303.5	3,303.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	3,303.5	3,303.5	3,303.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,303.5	3,303.5	3,303.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,303.5	3,303.5	3,303.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Lease Purchase Obligations
Allocation: Alaska Native Medical Center Housing Project**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,889.8	2,889.8	2,889.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	2,889.8	2,889.8	2,889.8	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,889.8	2,889.8	2,889.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,889.8	2,889.8	2,889.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	50,077.1	50,077.1	100,154.2	50,077.1	100.0 %	50,077.1	100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	464.2	464.2	928.4	464.2	100.0 %	464.2	100.0 %
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	49,612.9	49,612.9	99,225.8	49,612.9	100.0 %	49,612.9	100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	34,256.7	34,256.7	84,333.8	50,077.1	146.2 %	50,077.1	146.2 %
1030 School Fnd (DGF)	15,820.4	15,820.4	15,820.4	0.0		0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	34,256.7	34,256.7	84,333.8	50,077.1	146.2 %	50,077.1	146.2 %
Designated General (DGF)	15,820.4	15,820.4	15,820.4	0.0		0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Project Debt Reimbursement
Allocation: University of Alaska**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,220.2	1,220.2	1,220.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,220.2	1,220.2	1,220.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,220.2	1,220.2	1,220.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,220.2	1,220.2	1,220.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Project Debt Reimbursement
Allocation: Matanuska-Susitna Borough Deep Water Port and Road Upgrade**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	710.6	710.6	710.6 >999 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	710.6	710.6	710.6 >999 %	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.0	710.6	710.6	710.6 >999 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	710.6	710.6	710.6 >999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/False Pass Small Boat Harbor**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	0.0	168.0	168.0	168.0	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	168.0	168.0	168.0	>999 %	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	168.0	168.0	168.0	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	168.0	168.0	168.0	>999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Project Debt Reimbursement
Allocation: City of Valdez Harbor Renovations**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	0.0	207.5	207.5	207.5	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	207.5	207.5	207.5	>999 %	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	207.5	207.5	207.5	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	207.5	207.5	207.5	>999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Project Debt Reimbursement
Allocation: Aleutians East Borough/Akutan Small Boat Harbor**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	0.0	212.7	212.7	212.7	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	212.7	212.7	212.7	>999 %	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	212.7	212.7	212.7	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	212.7	212.7	212.7	>999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

Appropriation: Capital Project Debt Reimbursement

Allocation: Fairbanks North Star Borough - Eielson AFB School Maintenance and Upgrades

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	0.0	337.7	337.7	337.7	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	337.7	337.7	337.7	>999 %	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	337.7	337.7	337.7	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	337.7	337.7	337.7	>999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Project Debt Reimbursement
Allocation: City of Unalaska Little South America (LSA) Harbor**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	366.7	366.7	366.7 >999 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	366.7	366.7	366.7 >999 %	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.0	366.7	366.7	366.7 >999 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	366.7	366.7	366.7 >999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Project Debt Reimbursement
Allocation: Kodiak Electric Association - Nyman Plant**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Project Debt Reimbursement
Allocation: Copper Valley Electric Association**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	0.0	351.2	351.2	351.2	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	351.2	351.2	351.2	>999 %	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	0.0	351.2	351.2	351.2	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	351.2	351.2	351.2	>999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Oil and Gas Tax Credit Purchase Program
Allocation: Oil and Gas Tax Credit Purchase Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	55,000.0	55,000.0	0.0	-55,000.0 -100.0 %	-55,000.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	55,000.0	55,000.0	0.0	-55,000.0 -100.0 %	-55,000.0 -100.0 %
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	55,000.0	55,000.0	0.0	-55,000.0 -100.0 %	-55,000.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	55,000.0	55,000.0	0.0	-55,000.0 -100.0 %	-55,000.0 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	29,981.6	29,981.6	29,981.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	29,981.6	29,981.6	29,981.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	29,981.6	29,981.6	29,981.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	29,981.6	29,981.6	29,981.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	173,603.4	173,603.4	173,603.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	173,603.4	173,603.4	173,603.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	173,603.4	173,603.4	173,603.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	173,603.4	173,603.4	173,603.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	128,467.6	128,467.6	128,467.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	128,467.6	128,467.6	128,467.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	128,467.6	128,467.6	128,467.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	128,467.6	128,467.6	128,467.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,508.4	6,508.4	6,508.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,508.4	6,508.4	6,508.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,508.4	6,508.4	6,508.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,508.4	6,508.4	6,508.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: Judicial Retirement System Past Service Costs**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	5,145.0	5,145.0	5,145.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	5,145.0	5,145.0	5,145.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	5,145.0	5,145.0	5,145.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,145.0	5,145.0	5,145.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Retirement**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,861.4	1,861.4	1,861.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,861.4	1,861.4	1,861.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,861.4	1,861.4	1,861.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,861.4	1,861.4	1,861.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Bonds for Tax Credit Purchases
Allocation: Bonds for Tax Credit Purchases**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Comprehensive Insurance Program
Allocation: Alaska Comprehensive Insurance Program**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Salmon Enhancement Tax**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,900.0	6,900.0	6,900.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,900.0	6,900.0	6,900.0	0.0	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	6,900.0	6,900.0	6,900.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	6,900.0	6,900.0	6,900.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Seafood Development Tax**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	3,800.0	3,800.0	3,800.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	3,800.0	3,800.0	3,800.0	0.0	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	3,800.0	3,800.0	3,800.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	3,800.0	3,800.0	3,800.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Dive Fishery Management Assessment**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	800.0	800.0	800.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	800.0	800.0	800.0	0.0	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	800.0	800.0	800.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	800.0	800.0	800.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Fisheries Business Tax**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	24,100.0	24,100.0	24,100.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	24,100.0	24,100.0	24,100.0	0.0	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	24,100.0	24,100.0	24,100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	24,100.0	24,100.0	24,100.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Fishery Resource Landing Tax**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	7,300.0	7,300.0	7,300.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	7,300.0	7,300.0	7,300.0	0.0	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	7,300.0	7,300.0	7,300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	7,300.0	7,300.0	7,300.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Electric Cooperative Tax**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,300.0	2,300.0	2,300.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,300.0	2,300.0	2,300.0	0.0	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	2,300.0	2,300.0	2,300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	2,300.0	2,300.0	2,300.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Telephone Cooperative Tax**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Liquor License Fee**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	900.0	900.0	900.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	900.0	900.0	900.0	0.0	0.0
<u>Funding Sources</u>					
1261 Shared Tax (DGF)	900.0	900.0	900.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	900.0	900.0	900.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Cost Recovery Fisheries**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Shared Taxes
Allocation: Aviation Fuel Tax or Surcharge**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	100.0	100.0	100.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	100.0	100.0	100.0	0.0	0.0
<u>Funding Sources</u>					
1239 AvFuel Tax (Other)	100.0	100.0	100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	100.0	100.0	100.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

Appropriation: Shared Taxes

Allocation: Commercial Vessel Passenger Tax

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	21,300.0	21,300.0	21,300.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	21,300.0	21,300.0	21,300.0	0.0	0.0
<u>Funding Sources</u>					
1206 CVP Tax (Other)	21,300.0	21,300.0	21,300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	21,300.0	21,300.0	21,300.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Alaska Children's Trust Grant Account**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	15.2	15.2	15.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	15.2	15.2	15.2	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	13.9	13.9	13.9	0.0	0.0
1234 LicPlates (DGF)	1.3	1.3	1.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	15.2	15.2	15.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Community Assistance Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>
Total	28,731.5	30,000.0	30,000.0	1,268.5	4.4 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	28,731.5	30,000.0	30,000.0	1,268.5	4.4 %	0.0
<u>Funding Sources</u>						
1169 PCE Endow (DGF)	28,731.5	30,000.0	30,000.0	1,268.5	4.4 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0		0.0
Designated General (DGF)	28,731.5	30,000.0	30,000.0	1,268.5	4.4 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Derelict Vessel Prevention Program Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	58.6	58.6	58.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	58.6	58.6	58.6	0.0	0.0
<u>Funding Sources</u>					
1216 Boat Rcpts (DGF)	58.6	58.6	58.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	58.6	58.6	58.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Disaster Relief Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	9,000.0	9,000.0	9,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	9,000.0	9,000.0	9,000.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Dividend Raffle Fund 1257**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	244.1	244.1	244.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	244.1	244.1	244.1	0.0	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	244.1	244.1	244.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	244.1	244.1	244.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Municipal Bond Bank Authority Reserve Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Peace Officer and Firefighter Survivors' Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	30.0	30.0	30.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	30.0	30.0	30.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	30.0	30.0	30.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Public Education Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Regional Education Attendance Area School Fund 1222**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>		[3] - [2] <u>House to SFIN</u>	
Total	18,369.5	18,369.5	36,739.0	18,369.5	100.0 %	18,369.5	100.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	18,369.5	18,369.5	36,739.0	18,369.5	100.0 %	18,369.5	100.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	18,369.5	18,369.5	36,739.0	18,369.5	100.0 %	18,369.5	100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	18,369.5	18,369.5	36,739.0	18,369.5	100.0 %	18,369.5	100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Vaccine Assessment Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,800.0	11,800.0	11,800.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	11,800.0	11,800.0	11,800.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	11,800.0	11,800.0	11,800.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	11,800.0	11,800.0	11,800.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: No Further Appropriation Required
Allocation: Abandoned Motor Vehicle Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	100.0	100.0	100.0 >999 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	100.0	100.0	100.0 >999 %	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0 >999 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	0.0	100.0	100.0	100.0 >999 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Clean Water Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	11,600.0	11,600.0	11,600.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	11,600.0	11,600.0	11,600.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	9,600.0	9,600.0	9,600.0	0.0	0.0
1144 CWF Bond (Other)	2,000.0	2,000.0	2,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	0.0	0.0
Federal Receipts (Fed)	9,600.0	9,600.0	9,600.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Drinking Water Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	10,510.0	10,510.0	10,510.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	10,510.0	10,510.0	10,510.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	8,310.0	8,310.0	8,310.0	0.0	0.0
1159 DWF Bond (Other)	2,200.0	2,200.0	2,200.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,200.0	2,200.0	2,200.0	0.0	0.0
Federal Receipts (Fed)	8,310.0	8,310.0	8,310.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Capitalization of Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	20,000.0	20,000.0	20,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	20,000.0	20,000.0	20,000.0	0.0	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	20,000.0	20,000.0	20,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	20,000.0	20,000.0	20,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Capitalization of Duplicated Funds
Allocation: Crime Victim Compensation Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,518.5	1,518.5	1,518.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,518.5	1,518.5	1,518.5	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	70.0	70.0	70.0	0.0	0.0
1171 Rest Just (Other)	1,448.5	1,448.5	1,448.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	70.0	70.0	70.0	0.0	0.0
Other State Funds (Other)	1,448.5	1,448.5	1,448.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Capitalization of Duplicated Funds
Allocation: Election Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	35.0	35.0	35.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	35.0	35.0	35.0	0.0	0.0
<u>Funding Sources</u>					
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	35.0	35.0	35.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Capitalization of Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	6,135.8	6,135.8	6,135.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	6,135.8	6,135.8	6,135.8	0.0	0.0
<u>Funding Sources</u>					
1199 Sportfish (Other)	6,135.8	6,135.8	6,135.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	6,135.8	6,135.8	6,135.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Dividends
Allocation: Permanent Fund Dividend Fund**

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	2,005,100.0	0.0	680,000.0	-1,325,100.0	-66.1 %	680,000.0	>999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	2,005,100.0	0.0	680,000.0	-1,325,100.0	-66.1 %	680,000.0	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	680,000.0	680,000.0	>999 %	680,000.0	>999 %
1041 PF ERA (UGF)	2,005,100.0	0.0	0.0	-2,005,100.0	-100.0 %	0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,005,100.0	0.0	680,000.0	-1,325,100.0	-66.1 %	680,000.0	>999 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Earnings Reserve Account
Allocation: Inflation Proofing to Principal**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	-1,055,600.0	0.0	0.0	1,055,600.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-1,055,600.0	0.0	0.0	1,055,600.0 -100.0 %
<u>Funding Sources</u>					
1041 PF ERA (UGF)	0.0	-1,055,600.0	0.0	0.0	1,055,600.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	-1,055,600.0	0.0	0.0	1,055,600.0 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Earnings Reserve Account
Allocation: Additional ERA Appropriations to Principal**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Principal
Allocation: Inflation Proofing from ERA**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	1,055,600.0	0.0	0.0	-1,055,600.0 -100.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	1,055,600.0	0.0	0.0	-1,055,600.0 -100.0 %
<u>Funding Sources</u>					
1041 PF ERA (UGF)	0.0	1,055,600.0	0.0	0.0	-1,055,600.0 -100.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	1,055,600.0	0.0	0.0	-1,055,600.0 -100.0 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Principal
Allocation: Additional Appropriations to Principal**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	67,900.0	67,900.0	67,900.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	67,900.0	67,900.0	67,900.0	0.0	0.0
<u>Funding Sources</u>					
1262 Roy to PF (DGF)	67,900.0	67,900.0	67,900.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	67,900.0	67,900.0	67,900.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Power Cost Equalization Endowment**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Budget Reserves
Allocation: Statutory Budget Reserve Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Budget Reserves
Allocation: Constitutional Budget Reserve Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway System Fund**

	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN		[3] - [2] House to SFIN	
Total	<u>16,088.9</u>	<u>0.0</u>	<u>14,475.0</u>	<u>-1,613.9</u>	<u>-10.0 %</u>	<u>14,475.0</u>	<u>>999 %</u>
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	16,088.9	0.0	14,475.0	-1,613.9	-10.0 %	14,475.0	>999 %
<u>Funding Sources</u>							
1053 Invst Loss (UGF)	1,613.9	0.0	0.0	-1,613.9	-100.0 %	0.0	
1140 AIDEA Div (UGF)	14,475.0	0.0	14,475.0	0.0		14,475.0	>999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	16,088.9	0.0	14,475.0	-1,613.9	-10.0 %	14,475.0	>999 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Alaska Marine Highway Vessel Replacement Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Alaska Capital Income Fund 1197**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	41,800.0	30,000.0	30,000.0	-11,800.0 -28.2 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	41,800.0	30,000.0	30,000.0	-11,800.0 -28.2 %	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	30,000.0	30,000.0	30,000.0	0.0	0.0
1211 Gamble Tax (UGF)	11,800.0	0.0	0.0	-11,800.0 -100.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	41,800.0	30,000.0	30,000.0	-11,800.0 -28.2 %	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Civil Legal Services Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	350.0	350.0	350.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	350.0	350.0	350.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	350.0	350.0	350.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	350.0	350.0	350.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	15,000.0	15,000.0	15,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	15,000.0	15,000.0	15,000.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	13,800.0	13,800.0	13,800.0	0.0	0.0
1005 GF/Prgm (DGF)	1,200.0	1,200.0	1,200.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	13,800.0	13,800.0	13,800.0	0.0	0.0
Designated General (DGF)	1,200.0	1,200.0	1,200.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	2,450.0	2,450.0	2,450.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	2,450.0	2,450.0	2,450.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,750.0	1,750.0	1,750.0	0.0	0.0
1005 GF/Prgm (DGF)	700.0	700.0	700.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,750.0	1,750.0	1,750.0	0.0	0.0
Designated General (DGF)	700.0	700.0	700.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Renewable Energy Grant Fund 1210**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Railbelt Energy Fund**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	-3,000.0	-3,000.0	-3,000.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-3,000.0	-3,000.0	-3,000.0	0.0	0.0
<u>Funding Sources</u>					
1012 Rail Enrgy (UGF)	-3,000.0	-3,000.0	-3,000.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	-3,000.0	-3,000.0	-3,000.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated General Fund Transfers
Allocation: Vaccine Assessment Account**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Other Fund Transfers
Allocation: Alaska Clean Water Administrative Fund 1230**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Other Fund Transfers
Allocation: Alaska Drinking Water Administrative Fund 1231**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Other Fund Transfers
Allocation: Aviation fuel tax account 1239**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Other Fund Transfers
Allocation: Education Endowment Fund (1256)**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	244.1	244.1	244.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	244.1	244.1	244.1	0.0	0.0
<u>Funding Sources</u>					
1108 Stat Desig (Other)	244.1	244.1	244.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	244.1	244.1	244.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Other Fund Transfers
Allocation: Fish and Game Fund Receipts**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	1,032.5	1,032.5	1,032.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	1,032.5	1,032.5	1,032.5	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	1,032.5	1,032.5	1,032.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	1,032.5	1,032.5	1,032.5	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Other Fund Transfers
Allocation: Mine Reclamation Trust Fund 1192**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Other Fund Transfers
Allocation: Sport Fish Enterprise**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: General Fund (Revenue)
Allocation: General Fund (Revenue)**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: General Fund (Revenue)
Allocation: Misc General Fund Transfers**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SFIN</u>	[3] - [1] <u>21GovAmd to SFIN</u>	[3] - [2] <u>House to SFIN</u>
Total	-1,613.9	0.0	0.0	1,613.9 -100.0 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-1,613.9	0.0	0.0	1,613.9 -100.0 %	0.0
<u>Funding Sources</u>					
1053 Invst Loss (UGF)	-1,613.9	0.0	0.0	1,613.9 -100.0 %	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	-1,613.9	0.0	0.0	1,613.9 -100.0 %	0.0

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SFIN (Senate Finance) - Operating items in HB 205 as passed by the Senate Finance Committee